A2274
1979-1980

COUNTY OF SOLANO

STATE OF CALIFORNIA

FINAL BUDGET
and
FINANCIAL REPORT

FOR THE FISCAL YEAR

1979—1980

Compiled by
ANTHONY A. KALAMARAS
County Auditor · Controller

INSTITUTE OF GOVERNMENTAL STUDIES LIBRARY
JAN 15 1980
UNIVERSITY OF CALIFORNIA

UC-NRLF
C 2 807 489

A2274
1979-1980

INDEX TO GENERAL INFORMATION

Comparative Statement - General County Rate - Total Valuations..... I

Directory of County Elected Officials..... II

Directory of County Appointed Officials..... III

Salaries of Elected and Appointed Officials..... XX

Solano County Allocation of Salaried Positions..... IV

Statistical Data Graphs..... XXI

Expenditure Analysis by Major Objects - General Fund..... XXVI

GENERAL

Net Assessed Valuations..... 1

Table I - Consolidated Budget Summary..... 2

Schedule 1 - Summary of County Budget..... 3

Schedule 2 - Summary of Available Financing..... 4

Schedule 3 - Summary of Estimated Revenues..... 5

Schedule 4 - Analysis of Revenues by Source..... 6

Schedule 5 - Summary of County Budget Requirements..... 17

Schedule 7 - Detail of Provisions for Reserves..... 310

Schedule 11 - Summary of Special Districts Budgets Governed through the Board of Supervisors..... 402

Summary of Special Districts Budgets Governed through Local Boards..... 448

Summary of Special Districts Budgets Governed through School Boards..... 499

Schedule 12 - Summary of Available Financing for Special Districts Governed through the Board of Supervisors..... 403

Summary of Available Financing for Special Districts Governed through Local Boards..... 449

Schedule 14 - Detail of Provisions for Reserves of Special Districts Governed through the Board of Supervisors..... 447

Detail of Provisions for Reserves of Special Districts Governed through Local Boards..... 498

Schedule 16 - Debt Service Requirements Detail for Bond Issues of Special Districts Governed through School Districts..... 500

FINANCIAL REPORT

Annual Report of Financial Transactions..... Appendix

INDEX

A

Agricultural Commissioner....182
Airports Dept. (Enterprise)....393
Air Pollution Districts:
  Northeast Air Pollution District....445
  Bay Area Air Pollution District....485
Animal Control Shelter....204
Assessor....40
Auditor-Controller....43
Auditor-Controller Data Processing (I.G.S.F.)....323
Auto Acquisition....94
Aviation (I.G.S.F.)....225

B

Big Brother/Big Sister (I.G.S.F.)....342
Board of Education....278
Board of Supervisors....27
Bond Interest & Redemption....321
Bureau of Census DIME (I.G.S.F.)....346
Bureau of Narcotic Enforcement (I.G.S.F.)....139

C

Cemetery Districts:
  Montezuma....462
  Rio Vista....464
  Rockville....466
  Silveyville....468
  Suisun-Fairfield....471
  Vacaville-Elmira....474
Central Duplicating (I.G.S.F.)....332
Central Services....95
Collinsville Levee District....452
Communications....311
Constables....137
Contributions to Other Agencies....96
Cooperative Extension Services....286
Coroner & Public Administrator....190
County Administrator....35
County Clerk....31
County Counsel....56
County Engineer....97
County Surveyor....99
County Service Areas:
  Area S-4....421
  Area S-5....423
  Area S-6....425
  Area S-8....427
Court Commitments....177
Court Reporters....117
Crippled Children's Services....256
Crossing Guards....137

D

Delta Water Agency....458
Department of Manpower Programs....357
District Attorney....124

E

Elections....66
Equipment Maintenance Div. (County Garage)....351

F

Fairfield-Suisun Sewer District....496
Fire Protection....179
Fire Districts:
  Cordelia....450
  Dixon....404
  East Vallejo....419
  Elmira....407
  Montezuma....409
  Ryer....412
  Suisun....414
  Vacaville....417

F

Fish & Game....192
Fouts Springs Boys Camp (I.G.S.F.)....339
Fouts Springs Boys Camp (So.Co.Share)....176

G

Grand Jury....123
Greater Vallejo Recreation....476

H

Health Department....226
Health Dept - Out-Patient Clinic Ent.Fd....385
Home Health - Enterprise Fund....388

I

Indigents Burial - Vets Cem. Care....274
Industrial Development Ag. (I.G.S.F.)....315
Insurance....318

L

Land Acquisition - Fed.Rev.Sharing....91
Land Acquisition & New Buildings....88
Lemon Street Drainage Maint. District....487
Library....288
Library, General Fund Share....281
Library, So.Co.Capital Outlay....90
Library Districts, Schools:
  Dixon Unified....478
  Vacaville Unified....481
Library Districts:
  Zone #1....282
  Zone #2....285
  Zone #6....283
  Zone #7....284
Lighting Districts:
  Benicia Road....429
  Green Valley....435
  Elmira....433
  Sandy Beach....431
Local Agency Formation Commission....193

M

Management & Supervision Trng.(I.G.S.F.)..359
Marshal - Vallejo Judicial District....138
MediCal Services....273
Mental Health....244
Miscellaneous....98
Mosquito Abatement District....460
Municipal Courts:
  Northern Solano....112
  Vallejo/Benicia....105

O

Office of Emergency Services....188
Other Court Costs....122

P

Parks & Recreation Dept....304
Personnel....58
Planning Department....194
Predatory Animal Control....206
Probation....156
Promotion....92
Property Management....314
Public Defender....135
  Screening Program....109
Public Works - Buildings & Grounds....73
  (Structures & Improvements -
  Operations & Maintenance)....
Public Works - Road Division....212
Purchasing....46
Purchasing Stores....49

R

Reclamation District #2098....456
Recorder....207
Resources Conservation Districts:
  Dixon....491
  Suisun....494
  Ulatis....489
Rio Vista Justice Court....115

S

Sheriff....140
Solano County Flood & Water....437
So.Co.Fld & Water - State Project....439
State Institutions....178
Status Offender Care....337
Summer Youth Recreation Program....362
Superintendent of Schools....279
Superior Court #1....101
Superior Court #2....102
Superior Court #3....103
Superior Court #4....104
Systems Development:
  Assessor R/S....42
  Auditor-Controller R/S....45
  Contributions to Others R/S....100
  Coroner & P.A. R/S....209
  County Administrator R/S....38
  County Clerk R/S....29
  County Library R/S....281
  Fire Protection R/S....181
  No.So. Municipal Court R/S....108
  Personnel R/S....64
  Planning R/S....210
  Probation R/S....175
  Purchasing R/S....48
  Sheriff R/S....155
  Tax Collector R/S....52
  Vallejo-Benicia Muni Ct.R/S....108
  Veterans Service Officer R/S....275
Status Offender Care....337

T

Tax Collector....50
Treasurer....53
Tanker Truck Fire Protection....343

V

Vallejo Sanitation & Flood....454
Veterans Memorial Building....308
Veterans Services Officer....275

W

Weights & Measures, Dept. of....186
Welfare....258
Work Furlough Program....173

Z

Zone of Benefits:
  Ulatis - Zone #1....441
  Zone #2....443

COMPARATIVE STATEMENT - GENERAL COUNTY RATE

1958-59	$ 1.50	1969-70	$ 2.26
1959-60	1.76	1970-71	2.66
1960-61	1.88	1971-72	2.9098
1961-62	1.80	1972-73	2.9390
1962-63	1.75	1973-74	2.9174
1963-64	1.73	1974-75	2.9382
1964-65	1.82	1975-76	2.9382
1965-66	1.99	1976-77	2.9252
1966-67	1.99	1977-78	2.8102
1967-68	1.97	1978-79	1.1375 *
1968-69	2.00	1979-80	1.4993 *

* Equivalent Tax Rate

	LAND	IMPROVEMENTS	PERSONAL PROPERTY	TOTAL	LESS EXEMPTIONS	NET VALUATION
1958-59	58,701,355	85,018,450	25,319,310	169,039,115	10,807,680	158,231,435
1959-60	57,522,085	90,740,090	26,715,840	174,978,015	10,549,365	164,428,650
1960-61	64,128,680	96,277,650	29,574,530	189,980,860	11,147,790	178,833,070
1961-62	65,732,690	99,650,430	30,272,510	195,655,630	11,564,520	184,091,110
1962-63	68,003,185	106,411,210	30,831,210	205,245,605	11,665,625	193,579,980
1963-64	74,865,580	111,804,685	32,151,785	218,822,050	10,919,240	207,902,810
1964-65	80,636,830	120,308,830	32,534,910	233,480,570	10,794,385	222,686,185
1965-66	88,642,250	128,380,030	35,228,370	252,250,650	11,009,390	241,241,260
1966-67	99,729,970	137,490,980	39,629,290	276,850,240	10,872,410	265,977,830
1967-68	109,447,210	146,213,810	44,973,100	300,634,120	10,735,595	289,898,525
1968-69	121,704,670	168,587,230	49,638,440	339,930,340	10,367,095	329,563,245
1969-70	139,200,705	201,871,740	53,190,345	394,262,790	27,575,590	366,687,200
1970-71	140,352,300	211,413,590	53,491,470	405,257,360	29,759,420	375,497,940
1971-72	143,062,355	224,860,400	52,401,137	420,323,892	30,517,134	389,806,758
1972-73	147,505,715	241,946,175	55,963,778	445,415,668	32,300,995	413,114,673
1973-74	156,562,965	259,760,826	61,272,169	477,595,960	67,990,929	409,605,031
1974-75	165,671,708	291,080,521	69,971,855	526,724,084	74,651,605	452,072,479
1975-76	180,796,057	339,438,408	84,313,675	604,548,140	83,169,466	521,378,674
1976-77	195,113,157	391,906,316	115,285,735	702,305,208	95,196,466	607,108,742
1977-78	221,232,797	491,769,756	124,525,844	837,528,397	105,155,715	732,372,682
1978-79	227,409,644	559,590,309	118,287,132	905,287,085	108,911,956	796,375,129
1979-80	270,142,619	662,454,409	135,468,453	1,068,065,481	118,640,286	949,425,195

DIRECTORY OF COUNTY OFFICIALS

Board of Supervisors: Meeting every Tuesday, Board of Supervisor's Room, Courthouse, Fairfield

ELECTED OFFICIALS	NAME	ADDRESS	CITY
Supervisor, District No. 1	Osby Davis		Vallejo
Supervisor, District No. 2	Larry Asera, Chairman		Vallejo
Supervisor, District No. 3	Jan Hewitt		Fairfield
Supervisor, District No. 4	Wallace L. Brazelton		Vacaville
Supervisor, District No. 5	Richard Brann		Rio Vista
Judge - Superior Court No. 1	Thomas N. Healy	Hall of Justice	Fairfield
Judge - Superior Court No. 2	William Jensen	Hall of Justice	Fairfield
Judge - Superior Court No. 3	Ellis R. Randall	Hall of Justice	Fairfield
Judge - Superior Court No. 4	Michael L McInnis	Hall of Justice	Fairfield
Judge - Municipal Court Vallejo-Benicia	Richard J. Swan	Solano County Justice Building	Vallejo
Judge - Municipal Court Vallejo-Benicia	F. Paul Dacey	Solano County Justice Building	Vallejo
Judge - Municipal Court Northern Solano	Curtis G. Singleton	Hall of Justice II	Fairfield
Judge - Municipal Court Northern Solano	John A. DeRonde	Hall of Justice II	Fairfield
Judge - Municipal Court Northern Solano	Richard M. Harris	Hall of Justice II	Fairfield
ASSESSOR	Gordon Gojkovich	Courthouse Annex	Fairfield
		Solano County Justice Building	Vallejo
AUDITOR-CONTROLLER	Anthony A. Kalamaras	Courthouse Annex	Fairfield
CLERK	Neil E. Crawford	Hall of Justice	Fairfield
		Solano County Justice Building	Vallejo
CONSTABLE - Rio Vista			Rio Vista
CONSTABLE - Suisun			Fairfield
CONSTABLE - Vacaville			Vacaville
CORONER & PUBLIC ADMINISTRATOR	James E. O'Brien	Hall of Justice	Fairfield
DISTRICT ATTORNEY	Neal McCaslin	Hall of Justice	Fairfield
		Solano County Justice Building	Vallejo
JUDGE - Justice Court, Rio Vista	Donald Balding	City Hall	Rio Vista
MARSHAL - Vallejo Judicial District	Robert Grate	Solano County Justice	Vallejo
RECORDER	Ronald Azevedo	Courthouse	Fairfield
SHERIFF	Albert M. Cardoza	Solano County Jail	Fairfield
		Vallejo Branch Jail	Vallejo
		1350 Virginia Street	Vallejo
SUPERINTENDENT OF SCHOOLS	James Chadbourne	Education Building	Fairfield
TAX & LICENSE COLLECTOR	William J. O'Brien	Courthouse Annex	Fairfield
TREASURER	Bobby D. Stow	Courthouse Annex	Fairfield

APPOINTED OFFICIALS	NAME	ADDRESS	CITY
AGRICULTURAL COMMISSIONER	Richard Lawley	Agriculture Building	Fairfield
COOPERATIVE EXTENSION SERVICE			
Director & Farm Advisor	Arthur K. Swenerton	Agriculture Building	Fairfield
COUNTY ADMINISTRATOR	David Balmer	Courthouse	Fairfield
COUNTY COUNSEL	Milton Goldinger	Courthouse	Fairfield
COUNTY LIBRARIAN	Josephine Becker	Library Headquarters	Fairfield
FIRE WARDEN-CIVIL DEFENSE DIRECTOR	Gilmer Richardson	Sheriff's Office	Fairfield
HEALTH OFFICER/MEDICAL DIRECTOR	Edward Lopez, M.D.	Social Services Building	Vallejo
MENTAL HEALTH DIRECTOR	Donald P. Wilson, M.D.	1408 Pennsylvania Ave	Fairfield
PARKS DIRECTOR	Dean Kastens	301 Co. Airport Rd.	Vacaville
PLANNING COMMISSIONER DIRECTOR-SECRETARY	Clayne E. Munk	Courthouse	Fairfield
ANIMAL CONTROL DIRECTOR	Gene F. Dacy, Acting Dir.	County Shelter 540 Fairgrounds Drive	Vallejo
PROBATION OFFICER	Richard Grable	Hall of Justice II Solano County Justice Building	Fairfield Vallejo
PUBLIC WELFARE DIRECTOR	Crawford Tucker, Acctg.	Social Services Building	Vallejo
DIRECTOR OF COMMUNICATIONS	Vernon French	1395 Arkansas Street	Vallejo
DIRECTOR OF PERSONNEL	Donald E. Benedetti	601 Texas Street	Fairfield
DIRECTOR OF PUBLIC WORKS	Eugene H. Knapp	Hall of Justice II	Fairfield
DIRECTOR OF WEIGHTS & MEASURES	William C. Olson	560 Fairgrounds Drive	Vallejo
VETERANS' SERVICE OFFICER	Jack G. Dewsen, Acting	Solano County Justice Building Hall of Justice	Vallejo Fairfield

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1979

RANGE	CLASS TITLE	Authorized 6-30-79	Approved 1979-80
	AGRICULTURAL COMMISSION - #2830		
1162	Agricultural Commissioner	1	1
926	Assistant Agricultural Commissioner	1	1
488	Typist Clerk III	1	1
522	Secretary	1	1
714 630 543	Agricultural Biologist II or Agricultural Biologist I or Agricultural Biologist Trainee	3	4
790	Agricultural Biologist III	8	8
		15	16
	ANIMAL CONTROL DEPARTMENT - #2907		
857	Animal Control Director	1	1
440 398 379	Typist Clerk II or Typist Clerk I or Clerical Trainee	2	2
576	Animal Control Officer	8	7
639	Lead Animal Control Officer	2	2
488	Kennel Attendant	3	3
		16	15
	ASSESSOR - #1150		
E**	Assessor	1	1
1250	Assistant County Assessor	1	1
919	Systems Analyst	1	1
463 440	Specialist Clerk or Typist Clerk II	3	4
448	Typist Clerk III	9	8
575	Administrative Secretary	1	1
461	Data Entry Operator I	2	2
809 695	Appraiser II or Appraiser I	13	11
892	Appraiser III	6	5
1113	Chief Appraiser	1	1
633	Assessment Standards Technician	1	1
984	Assessment Standards Supervisor	1	1
827 730	Auditor-Appraiser II or Auditor-Appraiser I	4	4
984	Supervisor Auditor-Appraiser	1	1
639 580 516	Map Drafting Technician II or Map Drafting Technician I or Drafting Aide	3	3
686	Map Drafting Technician III	1	1
748	Map Drafting Supervisor	1	1
662	Map Drafting Technician (LAFC)	1	1
603	Appraiser Aide	1	0
531	Senior Clerk	[illegible]	0
		53	48

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1979

RANGE	CLASS TITLE	Authorized 6-30-79	Approved 1979-80
	AUDITOR-CONTROLLER - #1200		
E**	Auditor-Controller	1	1
1190	Assistant Auditor-Controller	1	1
809 789 706	Auditor II or Accountant II or Accountant-Auditor I	4	4
861	Accountant III	3	3
	Systems Accountant	0	1
970	Chief of Audits	1	1
522	Secretary	1	1
488 441 379	Account Clerk II or Account Clerk I or Clerical Trainee	3	4
583	Accounting Technician	4	4
603	Inventory Records Clerk	1	1
		19	21
	DATA PROCESSING CENTER - #1870		
1190	Manager, Data Processing Center	1	1
845 749 649	Programmer II or Programmer I or Programmer Trainee	8	7
921	Systems Programmer	1	1
919	Systems Analyst	4	3
1032	Systems and Programming Supervisor	1	1
769	Assistant Data Processing Operations Supervisor	1	1
889	Data Processing Operations Supervisor	1	1
440 398 379	Typist Clerk II or Typist Clerk I or Clerical Trainee	1	1
461	Data Entry Operator I	7	7
509	Data Entry Operator II	1	1
562	Data Entry Supervisor	1	1
485	Data Processing Tape Librarian	1	1
523	Data Processing Equipment Operator I	4	3
589	Data Processing Equipment Operator II	3	4
695	Data Processing Shift Supervisor	2	2
847	(Confidential) Programmer II	0	1
921	(Confidential) Systems Analyst	0	1
		37	37
	BOARD OF SUPERVISORS - #1000		
E**	Member, Board of Supervisors	5	5
825 715	Administrative Aide to the Board of Supervisors II or Administrative Aide to the Board of Supervisors I	0	1
440 398 379	Typist Clerk II or Typist Clerk I or Clerical Trainee	0	2
		5	8
	BUREAU OF NARCOTIC ENFORCEMENT - #2651		
	Narcotics Inspector	1	1
		1	1

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1979

RANGE	CLASS TITLE	Authorized 6-30-79	Approved 1979-80
	COMMUNICATIONS - #1600		
1081	Director of Communications	1	1
440	Typist Clerk II or		
398	Typist Clerk I or		
379	Clerical Trainee	.75	1
761	Communications Technician	3	3
880	Supervising Communications Technician	1	1
		5.75	6
	COOPERATIVE EXTENSION SERVICE - #6200		
522	Secretary	2	2
567	Cooperative Extension Assistant	1	1
		3	3
	CORONER - PUBLIC ADMINISTRATOR - #2902		
E**	Coroner - Public Administrator	1	1
440	Typist Clerk II or		
398	Typist Clerk I or		
379	Clerical Trainee	1	1
567	Administrative Secretary	1	1
664	Coroner's Investigator	2	3
		5	6
	COUNTY ADMINISTRATOR - #1100		
2054	County Administrator	1	1
1407	Assistant County Administrator	1	1
1134	Budget Officer/Risk Officer	1	1
959	Administrative Analyst III or		
825	Administrative Analyst II or		
715	Administrative Analyst I	2	2
1074	Senior Administrative Analyst	1	1
568	(Confidential) Administrative Secretary	1	1
482	(Confidential) Typist Clerk III	1	1
440	Typist Clerk II or		
398	Typist Clerk I or		
379	Clerical Trainee	1	0
		9	8
	PURCHASING DEPARTMENT - #1250		
1132	Purchasing Manager	1	1
595	Purchasing Assistant	1	1
740	Buyer II or		
637	Buyer I	1	1
488	Typist Clerk III	1	1
		4	4
	CENTRAL DUPLICATING - #1901		
523	Offset Duplicator Operator or		
466	Duplicating Services Aide	2	2
610	Duplicating Services Supervisor	1	1
483	Messenger-Driver I	1	1
		4	4

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1979

RANGE	CLASS TITLE	Authorized 6-30-79	Approved 1979-80
	DISTRICT ATTORNEY - #2450		
E**	District Attorney	1	1
440	Clerk II or		
398	Clerk I or		
379	Clerical Trainee	5	5
488	Clerk III	1	1
440	Typist Clerk II or		
398	Typist Clerk I or		
379	Clerical Trainee (one L.T. to 1-31-80)	11*	8*
463	Specialist Clerk or		
440	Typist Clerk II		2
544	Legal Secretary (.5 Limited Term to 2-28-80)	9.50	8.5
620	Legal Secretary, Administrative	2	3
488	Account Clerk II or		
440	Account Clerk I or		
379	Clerical Trainee	2	2
566	Account Clerk III	1	1
483	Deputy Clerk II or		
414	Deputy Clerk I or		
379	Clerical Trainee (Two L.T. to 1-31-80)	2	2*
1421	Deputy District Attorney IV or		
1263	Deputy District Attorney III or		
1045	Deputy District Attorney II or		
872	Deputy District Attorney I (2 L.T. to 1-31-80, 1 L.T. to 2-28-80)	18*	18*
1490	Chief Deputy District Attorney	3	3
572	Family Support Interviewer	4	4
809	Investigator (Family Support or Fraud)	6	6
889	Chief Investigator (Family Support or Fraud)	1	1
896	District Attorney Investigator	3	3
		68.50	68.50

* One Deputy District Attorney, one Typist Clerk and two Deputy Clerks to be deleted effective 2-1-80

NOTE: Deputy District Attorney IV positions shall be limited to not more than 40% of the total allocated Deputy District Attorney IV, III, II or I positions. (Effective 1-24-78)

	FIRE PROTECTION - #2820		
1054	Fire Warden-Civil Defense Director	1	1
785	Assistant Fire Warden	1	1
440	Clerk II or		
398	Clerk I or		
379	Clerical Trainee	0	1
562	Dispatcher Clerk or		
508	Dispatcher Clerk Trainee	3	3
654	Senior Dispatcher Clerk	1	1
		6	7
	EMERGENCY SERVICES - #2901		
748	Coordinator - Emergency Services	1	1
		1	1

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS
as of October 1, 1979

RANGE	CLASS TITLE	Authorized 6-30-79	Approved 1979-80
	COUNTY AIRPORTS - #9000		
589	(Confidential) Airport Services Assistant	0	1
440 398 379	Typist Clerk II or Typist Clerk I or Clerical Trainee	1	.50
		1	1.50
	COUNTY CLERK - #1050		
E**	County Clerk	1	1
872	Assistant County Clerk	1	1
620	Board of Supervisors' Clerk	1	1
720	Principal Clerk	1	1
488	Clerk III	2	1
440 398 379	Typist Clerk II or Typist Clerk I or Clerical Trainee (one eff. 11-1-79, L.T. to 9-30-80)	1	2
488	Typist Clerk III	6	6
539	Senior Clerk	1	1
534	Calendar Clerk	0	1
576	Superior Court Clerk	6	6
464	Microfilm Equipment Operator (eff. 1-1-80)	0	1
		20	22
	ELECTION DIVISION - #1550		
756	Elections Supervisor	1	1
440 398 379	Typist Clerk II or Typist Clerk I or Clerical Trainee	0	1
488	Typist Clerk III	2	2
539	Senior Clerk	1	1
461	Elections Clerk	1	1
461	Data Entry Operator I	1	1
		6	7
	COUNTY COUNSEL - #1400		
FLAT	County Counsel	1	1
539	(Confidential) Legal Secretary	0	2
612	(Confidential) Legal Secretary, Administrative	0	1
620	Legal Secretary, Administrative	1	0
544	Legal Secretary	2	0
1421 1263 1045 872	Deputy County Counsel IV or Deputy County Counsel III or Deputy County Counsel II or Deputy County Counsel I	4	4
1490	Chief Deputy County Counsel	1	1
		9	9
	COURT REPORTERS - #2300		
897	Court Reporter	9	9
		9	9

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS
as of October 1, 1979

RANGE	CLASS TITLE	Authorized 6-30-79	Approved 1979-80
	DISTRICT ATTORNEY - #2450		
E**	District Attorney	1	1
440	Clerk II or		
398	Clerk I or		
379	Clerical Trainee	5	5
488	Clerk III	1	1
440	Typist Clerk II or		
398	Typist Clerk I or		
379	Clerical Trainee (one L.T. to 1-31-80)	11*	8*
463	Specialist Clerk or		
440	Typist Clerk II		2
544	Legal Secretary (.5 Limited Term to 2-28-80)	9.5	8.5
620	Legal Secretary, Administrative	2	3
488	Account Clerk II or		
440	Account Clerk I or		
379	Clerical Trainee	2	2
566	Account Clerk III	1	1
483	Deputy Clerk II or		
414	Deputy Clerk I or		
379	Clerical Trainee (Two L.T. to 1-31-80)	2	2*
1421	Deputy District Attorney IV or		
1263	Deputy District Attorney III or		
1045	Deputy District Attorney II or		
872	Deputy District Attorney I (2 L.T. to 1-31-80, 1 L.T. to 2-28-80)	18*	18*
1490	Chief Deputy District Attorney	3	3
572	Family Support Interviewer	4	4
809	Investigator (Family Support or Fraud)	6	6
889	Chief Investigator (Family Support or Fraud)	1	1
896	District Attorney Investigator	3	3
		68.50	68.50

* One Deputy District Attorney, one Typist Clerk and two Deputy Clerks to be deleted effective 2-1-80

NOTE: Deputy District Attorney IV positions shall be limited to not more than 40% of the total allocated Deputy District Attorney IV, III, II or I positions. (Effective 1-24-78)

	FIRE PROTECTION - #2820		
1054	Fire Warden-Civil Defense Director	1	1
785	Assistant Fire Warden	1	1
440	Clerk II or		
398	Clerk I or		
379	Clerical Trainee	0	1
562	Dispatcher Clerk or		
508	Dispatcher Clerk Trainee	3	3
654	Senior Dispatcher Clerk	1	1
		6	7
	EMERGENCY SERVICES - #2901		
748	Coordinator - Emergency Services	1	1
		1	1

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS
as of October 1, 1979

RANGE	CLASS TITLE	Authorized 6-30-79	Approved 1979-80
	COUNTY AIRPORTS - #9000		
589	(Confidential) Airport Services Assistant	0	1
440	Typist Clerk II or		
398	Typist Clerk I or		
379	Clerical Trainee	1	.50
		1	1.50
	COUNTY CLERK - #1050		
E**	County Clerk	1	1
872	Assistant County Clerk	1	1
620	Board of Supervisors' Clerk	1	1
720	Principal Clerk	1	1
488	Clerk III	2	1
440	Typist Clerk II or		
398	Typist Clerk I or		
379	Clerical Trainee (one eff. 11-1-79, L.T. to 9-30-80)	1	2
488	Typist Clerk III	6	6
539	Senior Clerk	1	1
534	Calendar Clerk	0	1
576	Superior Court Clerk	6	6
464	Microfilm Equipment Operator (eff. 1-1-80)	0	1
		20	22
	ELECTION DIVISION - #1550		
756	Elections Supervisor	1	1
440	Typist Clerk II or		
398	Typist Clerk I or		
379	Clerical Trainee	0	1
488	Typist Clerk III	2	2
539	Senior Clerk	1	1
461	Elections Clerk	1	1
461	Data Entry Operator I	1	1
		6	7
	COUNTY COUNSEL - #1400		
FLAT	County Counsel	1	1
539	(Confidential) Legal Secretary	0	2
612	(Confidential) Legal Secretary, Administrative	0	1
620	Legal Secretary, Administrative	1	0
544	Legal Secretary	2	0
1421	Deputy County Counsel IV or		
1263	Deputy County Counsel III or		
1045	Deputy County Counsel II or		
872	Deputy County Counsel I	4	4
1490	Chief Deputy County Counsel	1	1
		9	9
	COURT REPORTERS - #2300		
897	Court Reporter	9	9
		9	9

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS
as of October 1, 1979

RANGE	CLASS NAME	Authorized 6-30-79	Approved 1979-80
	FOUTS SPRINGS BOYS'CAMP - #2800		
981	Superintendent - Boys' Camp	1	1
854	Assistant Superintendent - Boys' Camp	1	1
523	Camp Clerk	1	1
503	Cook	1	2
583	Head Cook	1	1
651	Group Counselor II or		
588	Group Counselor I	7	8
739	Senior Group Counselor	2	2
689	Building Maintenance Mechanic	1	1
		15	17
	HEALTH DEPARTMENT - #4000		
2054	Health Officer/Medical Director	1	1
959	Administrative Services Officer II	1	1
440	Clerk II or		
398	Clerk I or		
379	Clerical Trainee	2	1
440	Typist Clerk II or		
398	Typist Clerk I or		
379	Clerical Trainee (5.5 L.T. to 6-30-80)	11.25	11.25
488	Typist Clerk III	5	5
539	Senior Clerk	1	1
567	Administrative Secretary	1	1
488	Account Clerk II or		
440	Account Clerk I or		
379	Clerical Trainee	2	2
608	(Confidential) Administrative Services Assistant	1	1
1847	Senior Clinic Physician or		
1547	Clinic Physician (also shown under Outpatient Clinic)	2.50	2
959	Emergency Medical Services Coordinator	1	1
732	Jr. Public Health Nurse II or		
670	Jr. Public Health Nurse I (One eff. 1-1-80)	2.50	3.50
788	Jr. Public Health Nurse III (Two L.T. to 6-30-80)	2	2
828	Public Health Nurse II or		
780	Public Health Nurse I (Seven L.T. to 6-30-80)	13	13
955	Supervising Public Health Nurse (One L.T. to 6-30-80)	2	2
1110	Director - Public Health Nursing	1	1
424	Community Aide (Six Limited Term to 6-30-80)	8	8
770	Public Health Microbiologist	3	3
941	Director of Public Health Laboratory	1	1
790	Senior Sanitarian or		
752	Sanitarian or		
681	Assistant Sanitarian (one eff. 11-1-79)	8	9
862	Supervising Sanitarian	2	2
1025	Director - Environmental Health	1	1
733	Investigator - Communicable Diseases (one L.T. to 6-30-80)	2	2
809	Public Health Nutritionist	1	1
444	Public Health Laboratory Technician (.5 L.T. to 6-30-80)	2.50	3.50
476	Sanitation Aide	2	4
866	Medical Social Worker (½ time in Home Health - #4200)	.75	.75
698	Vector Control Specialist	1	1
576	Rabies Control Specialist	1	1
		82.50	86

X

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1979

RANGE	CLASS TITLE	Authorized 6-30-79	Approved 1979-80
	HOME HEALTH SERVICES - #4200		
440	Typist Clerk II or		
398	Typist Clerk I or		
379	Clerical Trainee	.50	.50
488	Typist Clerk III	1	1
566	Account Clerk III	1	1
732	Jr. Public Health Nurse II or		
670	Jr. Public Health Nurse I	5	5
828	Public Health Nurse II or		
780	Public Health Nurse I	2	2
955	Supervising Public Health Nurse	1	1
437	Home Health Aide	2.50	2.50
866	Medical Social Worker (3/4 time in Health - #4000)	.25	.25
		13.25	13.25
	OUTPATIENT CLINIC - #4100		
488	Clerk III	1	1
440	Typist Clerk II or		
398	Typist Clerk I or		
379	Clerical Trainee	1	1
488	Account Clerk II or		
440	Account Clerk I or		
379	Clerical Trainee	1	1
566	Account Clerk III	1	1
1847	Senior Clinic Physician or		
1547	Clinic Physician (see also #4000)	.50	.50
732	Jr. Public Health Nurse II or		
670	Jr. Public Health Nurse I	1.50	1.50
891	Public Health Nurse III (.5 eff. 1-1-80)	.5	1
424	Community Aide	1	1
591	X-Ray Technician	.75	.75
769	Clinical Laboratory Technologist	.50	.50
964	Pharmacist	1	1
		9.75	10.25
	CALIFORNIA CHILDREN'S SERVICES - #4700		
488	Typist Clerk III	1	1
589	Eligibility Worker II or		
522	Eligibility Worker I	1	1
828	Public Health Nurse II or		
780	Public Health Nurse I (eff. 1-1-80)	0	1
733	Physical Therapist	2	2
733	Occupational Therapist (one L.T. to 6-30-80)	2	2
		6	7
	INDUSTRIAL DEVELOPMENT AGENCY - #1800		
522	Secretary	1	1
	Executive Director - IDA	1	1*
	Research Assistant	1	0
		3	2

*Salary set by IDA Board under Joint Powers Agreement. Classes are not reflected on Alphabetical Listing of Classes and Salaries.

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1979

RANGE	NAME	Authorized 6-30-79	Approved 1979-80
	MARSHAL - #2640		
E**	Marshal	1	1
440	Typist Clerk II or		
398	Typist Clerk I or		
379	Clerical Trainee	1	1
563	Supervising Marshal's Clerk	1	1
759	Deputy Marshal II or		
720	Deputy Marshal I	4	4
866	Sergeant-Marshal	1	1
488	Account Clerk II or		
440	Account Clerk I or		
379	Clerical Trainee	1	1
		9	9
	MENTAL HEALTH - #4250		
	Director - Mental Health	1	1
825	Administrative Services Officer I	1	1
959	Administrative Services Officer II	1	1
607	Administrative Services Assistant	.80	.80
640	Office Supervisor	1	1
440	Typist Clerk II or		
398	Typist Clerk I or		
379	Clerical Trainee	4.50	4.50
463	Specialist Clerk or		
440	Typist Clerk II	4.50	4.50
488	Typist Clerk III	4	4
522	Secretary	3	3
575	Administrative Secretary	1	1
488	Account Clerk II or		
440	Account Clerk I or		
379	Clerical Trainee	4	4
566	Account Clerk III	1	1
1671	Staff Psychiatrist (4-day) or		
	Staff Psychiatrist (5-day) (.2 eff. 1-1-80)	4.40	4.60
1489	Child Psychiatrist	.25	.25
757	Psychiatric Nurse (one 2/5 and one 3/5 time)	1	1
475	Residential Facility Worker	6	6
1108	Clinical Psychologist II or		
1001	Clinical Psychologist I	5	5
	Clinical Supervisor	1	1
866	Psychiatric Social Worker II or		
794	Psychiatric Social Worker I	10	10
961	Supervising Psychiatric Social Worker	3	3
1162	Chief of Forensic Mental Health Services	1	1
1054	Chief of Substance Abuse Services	1	1
1194	Regional Chief, Mental Health Services	2	2
567	Substance Abuse Counselor	3	3
674	Forensic Mental Health Technician	1	2
623	Residential Treatment Coordinator	1	1
1045	Mental Health Organizational Specialist	1	1
1122	Research and Evaluation Analyst	1	1
966	Substance Abuse Therapist (.5 eff. 1-1-80)	2.60	3
581	Mental Health Associate or		
514	Mental Health Assistant or		
567	Mental Health Aide	20	17
674	Senior Mental Health Associate	0	4
483	Messenger-Driver	1	1
	Staff Nurse II or		
	Staff Nurse I	1	0
531	Senior Clerk	1	

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1979

RANGE	NAME	Authorized 6-30-79	Approved 1979-80
	JUSTICE COURT - Rio Vista - #2250		
E**	Judge	1	1
456	Justice Court Clerk	.50	.50
518	Justice Court Clerk II	1	1
		2.50	2.50
	LIBRARY - #6300		
1190	County Librarian	1	1
969	Assistant County Librarian	1	1
440	Typist Clerk II or		
398	Typist Clerk I or		
379	Clerical Trainee (one L.T. to 6-30-80)	2.50	2.50
488	Typist Clerk III	1	1
575	Administrative Secretary	.825	.825
488	Account Clerk II or		
440	Account Clerk I or		
379	Clerical Trainee (½ time)	.50	.50
523	Data Processing Equipment Operator I	0	1
509	Library Assistant II or		
461	Library Assistant I or		
379	Clerical Trainee (One L.T. to 6-30-80)	20	19.325
543	Library Assistant III	6	6
589	Senior Library Assistant	5.325	5.650
747	Librarian II or		
647	Librarian I (Two ½ time)	10.50	11.325
803	Librarian III	2	2
802	Supervisor - Area Reference Library	1	1
862	Librarian IV	1	1
861	Library Reference Coordinator-Project (L.T. to 6-30-80)	1	1
606	Library Administrative Aide	.825	1
483	Messenger-Driver	.50	.50
509	Janitor	.50	.50
		55.475	57.125
	MANPOWER PROGRAMS - #5905		
1190	Director - Manpower Programs	1	1
809	Auditor II or		
789	Accountant II or		
706	Accountant-Auditor I	3	3
885	Manpower Fiscal Officer	1	1
545	Manpower Analyst Aide	1	1
713	Manpower Analyst II or		
607	Manpower Analyst I	12	12
949	Planning and Evaluations Officer	1	1
949	Monitoring and Contract Officer	1	1
440	Typist Clerk II or		
398	Typist Clerk I or		
379	Clerical Trainee	4	5
575	Administrative Secretary	1	1
488	Account Clerk II or		
440	Account Clerk I or		
379	Clerical Trainee (one eff. 4-27-80, PSE)	1	3
566	Account Clerk III	1	1
		27	30

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1979

RANGE	NAME	Authorized 6-30-79	Approved 1979-80
	MUNICIPAL COURT - Vallejo/Benicia - #2050		
E**	Municipal Court Judge	2	-
1054	Clerk of the Municipal Court	1	1
772	Chief Deputy Clerk	1	1
544	Legal Secretary	1	1
566	Account Clerk III	1	1
483	Deputy Clerk II or		
414	Deputy Clerk I or		
379	Clerical Trainee	11	11
534	Deputy Clerk III	2	2
606	Deputy Clerk IV	3	3
669	Deputy Clerk V	1	1
576	Municipal Courtroom Clerk	2	2
		25	25
	DEFENDER SCREENING SERVICES - #2060		
601	Investigator - Financial Resources (Vallejo/Benicia)	1	1
601	Investigator - Financial Resources (Northern Solano)	2	2
		3	3
	NORTHERN SOLANO JUDICIAL DISTRICT - #2100		
E**	Municipal Court Judge	3	3
1054	Clerk of the Municipal Court (NSJD)	1	1
772	Chief Deputy Clerk	1	1
544	Legal Secretary	1	1
566	Account Clerk III	1	1
483	Deputy Clerk II or		
414	Deputy Clerk I or		
379	Clerical Trainee	19	19
534	Deputy Clerk III	1	1
606	Deputy Clerk IV	4	4
669	Deputy Clerk V	1	1
576	Municipal Courtroom Clerk	4	4
*	Traffic Trial Commissioner	1	1
		37	37

* Class not reflected on Alphabetical Listing of Classes & Salaries

	PARKS - #7000		
1134	Director of Parks	1	1
536	Airport-Parks Maintenance Worker	0	1
605	Park Ranger or		
497	Park Ranger Assistant	4	4
739	Park Ranger Supervisor	2	2
		7	-

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1979

RANGE	NAME	Authorized 6-30-79	Approved 1979-80
	PERSONNEL - #1500		
1407	Director of Personnel	1	1
959	Personnel Analyst III or		
825	Personnel Analyst II or		
715	Administrative Analyst I	5	5
1074	Senior Personnel Analyst	2	2
576	(Confidential) Administrative Secretary	1	1
549	(Confidential) Personnel Clerk	2	2
443	(Confidential) Typist Clerk II or		
399	(Confidential) Typist Clerk I or		
381	(Confidential) Clerical Trainee	4	4
		15	15
	PLANNING - #2906		
1381	County Planning Director	1	1
1131	Assistant Planning Director	1	1
440	Typist Clerk II or		
398	Typist Clerk I or		
379	Clerical Trainee (1 eff. 10-28-79-PSE, 1 eff. 11-11-79)	2	0
488	Typist Clerk III	1	1
552	Secretary	1	1
575	Administrative Secretary	1	1
488	Account Clerk II or		
440	Account Clerk I or		
379	Clerical Trainee	1	1
639	Map Drafting Technician II or		
580	Map Drafting Technician I or		
516	Drafting Aide	1	1
633	Planning Aide	1	1
866	Planner II or		
698	Planner I (one Limited Term to 6-30-80)	7	7
969	Planner III	2	2
698	Graphics Illustrator	1	1
877	Building and Zoning Inspector	2	2
649	Building and Zoning Technician	1	1
		23	21
	PREDATORY ANIMAL CONTROL - #2908		
576	Predatory Animal Trapper	1	1
		1	1
	PROBATION - #2750		
1310	County Probation Officer	1	1
1110	Chief Deputy Probation Officer	1	1
959	Administrative Services Officer II	1	1
440	Typist Clerk II or		
398	Typist Clerk I or		
379	Clerical Trainee	17.50	16.50
488	Typist Clerk III	8	7
539	Senior Clerk	2	2
488	Account Clerk II or		
440	Account Clerk I or		
379	Clerical Trainee	3	3
566	Account Clerk III	2	2
568	(Confidential) Administrative Secretary	1	1
503	Cook	3	3
583	Head Cook	1	1
797	Deputy Probation Officer II or		
685	Deputy Probation Officer I	38	38
573	Probation Aide	2	2

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1979

RANGE	NAME	Authorized 6-30-79	Approved 1979-80
	PROBATION - #2750 (contd)		
856	Deputy Probation Officer III	14	13
996	Supervising Deputy Probation Officer	9	8
651	Group Counselor II or		
588	Group Counselor I	20	18
739	Senior Group Counselor	5	5
854	Assistant Superintendent - Juvenile Hall	1	1
981	Superintendent - Juvenile Hall	1	1
664	Collection Investigator	4	4
748	Central Collections Supervisor	1	1
		135.50	127.50
	PUBLIC DEFENDER - #2500		
1640	Public Defender	1	1
440	Typist Clerk II or		
398	Typist Clerk I or		
379	Clerical Trainee (one ½ time)	2.50	1.50
544	Legal Secretary (two ½ time)	4	4
620	Legal Secretary, Administrative	2	2
1421	Deputy Public Defender IV or		
1263	Deputy Public Defender III or		
1045	Deputy Public Defender II or		
872	Deputy Public Defender I or		
Flat	Law Clerk (one eff. 11-1-79, one L.T. to 1-1-80)	12	11
1490	Chief Deputy Public Defender	2	2
855	Investigator - Public Defender	3	2
		26.50	23.50

NOTE: Deputy Public Defender IV positions shall be limited to not more than 40% of the total allocated Deputy Public Defender IV, III, II, I or Law Clerk positions. (Effective 1-24-78)

	PUBLIC WORKS - #3000		
1681	Public Works Director	1	1
1342	Assistant Public Works Director	1	1
809	Auditor II or		
789	Accountant II or		
706	Accountant-Auditor I	1	1
959	Water Resources Manager	1	1
845	Administrative Services Officer I	1	1
983	Administrative Services Officer II	1	1
488	Clerk III	2	2
575	Administrative Secretary	1	1
488	Account Clerk II or		
440	Account Clerk I or		
379	Clerical Trainee	2	1
566	Account Clerk III	1	1
897	Assistant Civil Engineer or		
789	Junior Civil Engineer	3	3
992	Associate Civil Engineer	3	3
1151	Senior Civil Engineer	2	2
1029	Assistant Deputy Public Works Director - Operations	1	1
1244	Deputy Public Works Director - Operations	1	1
595	Engineering Technician I or		
526	Engineering Aide	4	4
664	Engineering Technician II	4	4
742	Engineering Technician III	5	5
820	Chief of Party	1	1
1006	Surveying Supervisor	1	1
618	Road Maintenance Worker II or		
560	Road Maintenance Worker I	15	15
697	Road Maintenance Worker III	11	11

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1979

RANGE	NAME	Authorized 6-30-79	Approved 1979-80
	PUBLIC WORKS - #3000 (contd)		
770	Lead Road Maintenance Worker	2	2
892	Traffic Maintenance Supervisor	1	1
892	Road Maintenance Supervisor	4	4
562	Ferry Boat Operator	1	1
892	Channel Maintenance Supervisor	1	1
488	Typist Clerk III	0	1
		82	82
	COUNTY GARAGE FUND (Equipment Maintenance) - #3100		
635	Automotive Parts Attendant	1	1
603	Equipment Service Attendant	4	4
739	Equipment Mechanic	5	5
841	Garage Supervisor	1	1
969	Equipment Superintendent	1	1
		12	12
	BUILDINGS & GROUNDS - #1650		
488	Clerk III	1	1
483	Messenger - Driver	1	1
509	Janitor	21	21
565	Lead Janitor	1	1
689	Janitor Supervisor	1	1
536	Groundskeeper	8	8
593	Lead Groundskeeper	1	1
703	Grounds Supervisor	1	1
568	Building Maintenance Helper	3	3
674	Painter	2	1
689	Building Maintenance Mechanic	5	5
823	Building Repair Supervisor	1	1
1000	Building & Grounds Superintendent	1	1
729	Stationary Engineer	6	6
806	Chief Stationary Engineer	1	1
		54	55
	RECORDER - #2909		
E**	Recorder	1	1
843	Assistant Recorder	1	1
440	Typist Clerk II or		
398	Typist Clerk I or		
379	Clerical Trainee	1	1
539	Senior Clerk	1	1
461	Data Entry Operator I	2	2
464	Microfilm Equipment Operator	1	1
		7	7
	SHERIFF - #2700		
E**	Sheriff	1	1
1363	Undersheriff	1	1
825	Administrative Services Officer I	1	1
440	Typist Clerk II or		
398	Typist Clerk I or		
379	Clerical Trainee (one eff. 11-11-79, 1-1-80, & 1-20-80 - PSE)	9	10
488	Typist Clerk III	2	2
525	Administrative Secretary	1	1
488	Account Clerk II or		
440	Account Clerk I or		
379	Clerical Trainee (two eff. 1-1-80)	4	4

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1979

RANGE	NAME	Authorized 6-30-79	Approved 1979-8
	SHERIFF - #2700 (contd)		
566	Account Clerk III	1	.
519	Storeroom Clerk (eff. 11-11-79)	0	1
595	Technical Services Assistant - Sheriff	1	1
562	Dispatcher Clerk or		
508	Dispatcher Clerk Trainee	4	6
565	Laundry Supervisor (eff. 11-11-79)	0	1
503	Cook	.	4
583	Head Cook (eff. 11-11-79)	0	1
771	Deputy Sheriff II or		
733	Deputy Sheriff I	77	77
896	Sergeant	13	14
985	Lieutenant-Sheriff (one eff. 1-1-80)	3	5
1062	Captain-Sheriff	2	2
635	Correctional Officer or		
575	Correctional Officer Trainee	38	52
703	Supervising Correctional Officer (Five eff. 11-11-79)	0	5
483	Messenger-Driver	1	1
		164	196
	* (Five eff. 11-11-79, One eff. 2-3-80 PSE, Two eff. 3-2-80 PSE)		
	SUPERINTENDENT OF SCHOOLS - #6051		
E**	Superintendent of Schools	1	1
518	Credentials Technician	1	1
488	Account Clerk II or		
440	Account Clerk I or		
379	Clerical Trainee	1	1
566	Account Clerk III	5	5
712	Accounting Records Supervisor	.6	.6
		8.6	8.6
	SUPERIOR COURT, Department #1 - #2000		
E**	Superior Court Judge	1	1
650	Judicial Secretary	1	1
		2	2
	SUPERIOR COURT, Department #2 - #2010		
E**	Superior Court Judge	1	1
650	Judicial Secretary	1	1
		2	2
	SUPERIOR COURT, Department #3 - #2010		
E**	Superior Court Judge	1	1
650	Judicial Secretary	1	1
		2	2
	SUPERIOR COURT, Department #4 - #2010		
E**	Superior Court Judge	1	1
650	Judicial Secretary	1	1
		2	2

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1979

RANGE	NAME	Authorized 6-30-79	Approved 1979-80
	TAX COLLECTOR - #1300		
E**	Tax Collector	1	1
843	Assistant Tax Collector	1	1
522	Secretary	1	1
488	Account Clerk II or		
440	Account Clerk I or		
379	Clerical Trainee	5	5
566	Account Clerk III	2	2
		10	10
	TREASURER - #1350		
E**	Treasurer	1	1
843	Assistant Treasurer	1	1
440	Clerk II or		
398	Clerk I or		
379	Clerical Trainee	.50	.50
488	Account Clerk II or		
440	Account Clerk I or		
379	Clerical Trainee	1	1
		3.50	3.50
	VETERANS' SERVICE OFFICE - #5800		
872	Veterans' Service Officer	1	1
639	Veterans' Claims Officer II or		
580	Veterans' Claims Officer I	3	3
708	Veterans' Claims Officer III	1	1
440	Typist Clerk II or		
398	Typist Clerk I or		
379	Clerical Trainee	2	2
488	Typist Clerk III	1	1
		8	8
	WEIGHTS AND MEASURES - #2840		
959	Director of Weights & Measures	1	1
522	Secretary	1	1
714	Weights & Measures Inspector II or		
630	Weights & Measures Inspector I or		
543	Weights & Measures Inspector Trainee	3	4
790	Weights & Measures Inspector III	2	2
		7	8
	WELFARE - #5000		
1547	County Welfare Director	1	1
1342	Assistant Welfare Director	1	1
825	Administrative Services Officer I	1	1
1134	Administrative Services Officer - Welfare	1	1
919	Case Data Systems Coordinator (eff. 11-1-79)	0	1
640	Office Supervisor	1	1
440	Clerk II or		
398	Clerk I or		
379	Clerical Trainee	.7	1.5
488	Clerk III	17	1
440	Typist Clerk II or		
398	Typist Clerk I or		
379	Clerical Trainee (1/5 eff 11-1-79)	19	24.
488	Typist Clerk III		

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of October 1, 1979

RANGE	NAME	Authorized 6-30-79	Approved 1979-80
	WELFARE - #5000 (contd)		
539	Senior Clerk		
589	Eligibility Worker II or		
522	Eligibility Worker I (Three eff. 11-1-79)	86	89
639	Eligibility Worker III (One eff. 11-1-79)	6	7
708	Eligibility Supervisor I	15	17
858	Eligibility Supervisor II	3	3
488	Account Clerk II or		
440	Account Clerk I or		
379	Clerical Trainee	15	15
566	Account Clerk III	4	4
712	Accounting Records Supervisor	1	1
519	Storeroom Clerk	1	1
464	Microfilm Equipment Operator	2	2
440	Telephone Operator	4	4
568	(Confidential) Administrative Secretary	1	1
651	Group Counselor II or		
588	Group Counselor I (one eff. 11-1-79)	9	10
739	Senior Group Counselor	1	1
664	Collection Investigator (eff. 11-1-79)	0	1
713	Social Service Worker II or		
645	Social Service Worker I (One eff. 11-1-79)	14	15
789	Social Service Worker III	15	15
866	Social Service Worker IV	8	8
874	Social Service Supervisor I	5	5
968	Social Service Supervisor II	2	2
1067	Social Service Supervisor III	1	1
1149	Social Service Supervisor IV	1	1
1221	Social Service Supervisor V	1	1
1190	Social Service Planning Supervisor	1	1
809	Investigator (Family Support or Fraud) (One eff. 11-1-79)	3	4
889	Chief Investigator (Family Support or Fraud)	1	1
889	Community Worker Training Coordinator	1	1
805	Staff Development Specialist	2	2
1110	Staff Development Supervisor II	1	1
444	Welfare Service Aide (One eff. 11-1-79)	3	4
450	Housekeeper (eff. 11-1-79)	0	1
422	Homemaker II or		
398	Homemaker I	1	1
854	Superintendent - Childrens Shelter	1	1
483	Messenger-Driver	2	2
		270	282.50
	TOTAL POSITIONS ALLOCATED - FY 1979-80	1,525.375*	1,575.375

* Includes positions which are scheduled to transition to regular County positions CETA Public Service Employment after September 30, 1979 for Fiscal Year 1979-80.

ELECTED COUNTY OFFICIALS

Title of Office	Annual Compensation
Assessor	$ 37,396.00
Auditor-Controller	37,396.00
County Clerk	32,510.00
Coroner & Public Administrator	28,814.00
District Attorney	44,015.00
Recorder	28,814.00
Sheriff	40,173.00
Tax Collector	28,814.00
Treasurer	28,814.00

SALARIES AS SET FORTH BY THE STATE LEGISLATURE FOR THE COUNTY OF SOLANO

County Supervisor		$ 13,524.00
Superintendent of Schools:		
County Share	$ 12,918.00	
School Service Fund	21,582.00	34,500.00
Superior Court Judge:		
County Share	7,500.00	
State Share	46,705.00	54,205.00
Judge of the Municipal Court of Vallejo-Benicia Judicial District		49,872.00
Judge of the Municipal Court of the Northern Solano Judicial District		49,872.00
Marshal of the Vallejo Judicial District		27,269.00
Rio Vista District		14,177.00

CLASSIFICATIONS OF APPOINTIVE OFFICERS WITH FIXED TERMS OF OFFICE

County Administrator - Annual Compensation..... $ 52,137.00

County Counsel - Annual Compensation..... 44,015.00

Agricultural Commissioner	R	1179	943	990	1,040	1,092	1,146	bi-weekly
Dir. of Weights & Measures	R	897	718	754	791	830	872	bi-weekly

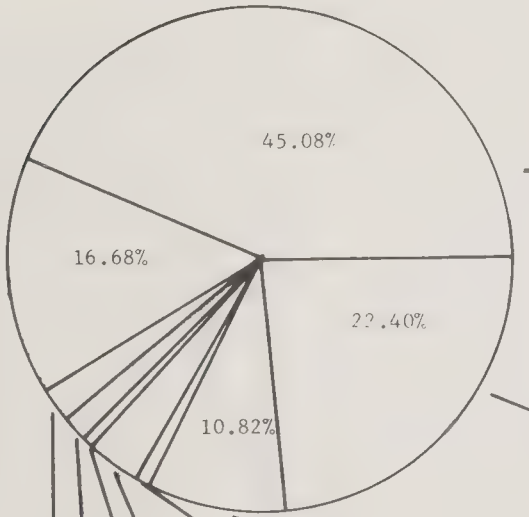
MEANS OF FINANCING COUNTY-WIDE BUDGET

	74-75	75-76	76-77	77-78	78-79	79-80
Property Taxes:	13,056,104	15,021,642	17,294,484	20,248,275	9,386,521	[illegible]
Revenues Other than Property Taxes:	25,627,833	28,582,147	31,724,950	41,009,374	52,515,968	1,[illegible]
Fund Balance Available:	1,674,872	1,282,178	3,688,664	5,291,453	[illegible]	[illegible]
TOTAL REQUIREMENTS:	40,358,809	44,885,967	52,708,098	[illegible]	[illegible]	[illegible]

COUNTY WIDE BUDGET 1979-80 : MEANS OF FINANCING

FEDERAL SUBVENTIONS:	15,697,617	
FINES, FORFEITS & PENALTIES:	752,171	
CHARGES FOR CURRENT SERVICES:	1,934,259	
TAXES OTHER THAN CURRENT PROPERTY:	1,172,600	
OTHER REVENUES:	3,211,175	
REVENUE FROM USE OF MONEY & PROPERTY:	1,142,730	
LICENSES & PERMITS:	363,342	
STATE SUBVENTIONS:		27,706,011
TOTAL BUDGETED REVENUES:		51,979,905
FUND BALANCE AVAILABLE AT JULY 1, 1978:		2,942,155
TOTAL COUNTY-WIDE BUDGET 1979-80:		54,922,060

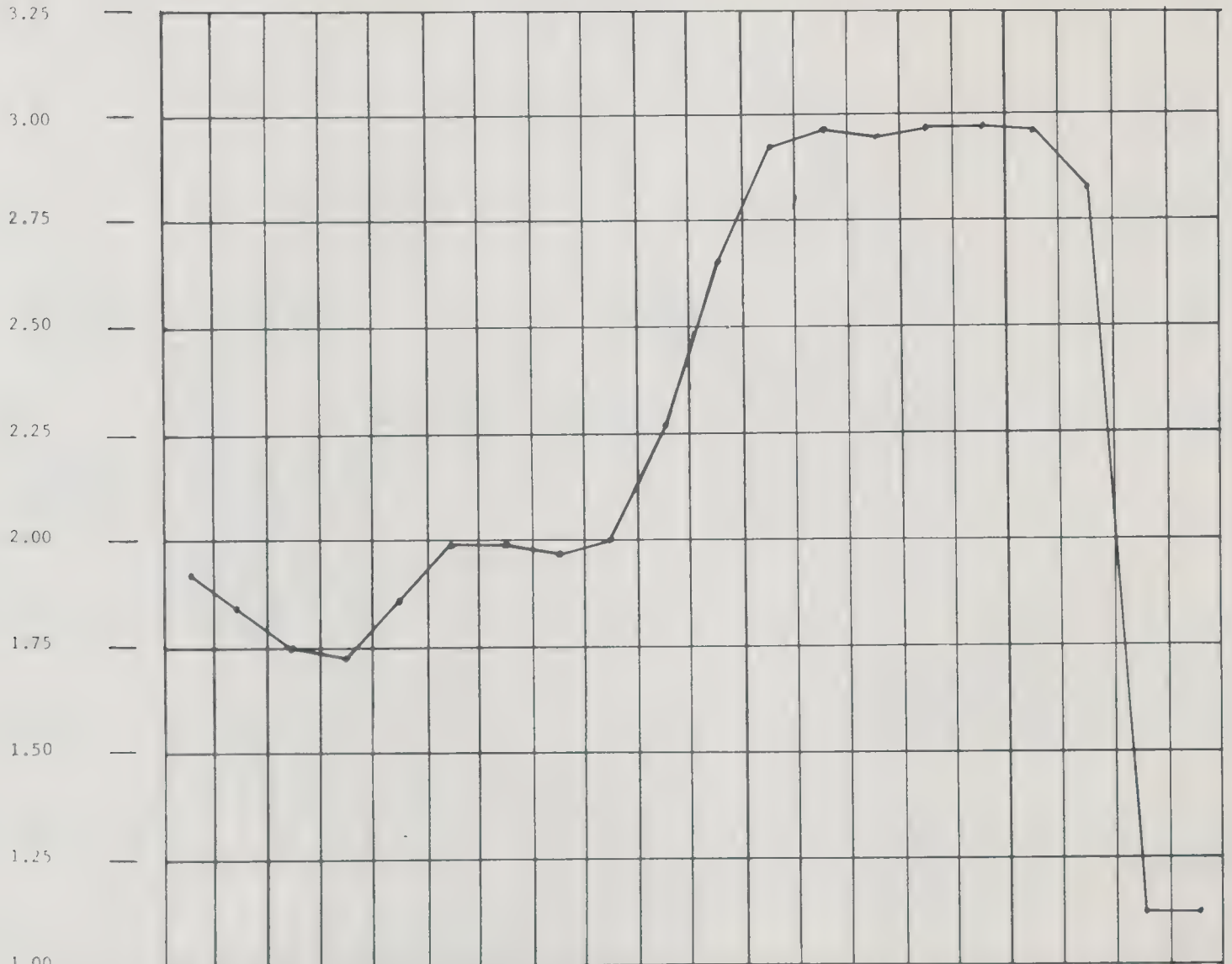
COUNTY-WIDE BUDGET 1979-80 APPROPRIATIONS BY FUNCTION



GENERAL GOVERNMENT:		$ 11,559,893
LEGISLATIVE & ADMINISTRATIVE:		
Board of Supervisors	199,927	
Systems Development Co.Clk.FRS	45,000	
County Clerk	415,112	
County Administrator	308,272	
Systems Development Co.Admin.FRS	27,144	
FINANCE:		
Systems Development Assessor FRS	222,000	
Assessor	1,208,315	
Auditor-Controller	689,723	
Purchasing-Administrator	94,230	
Tax Collector	260,833	
Treasurer	87,184	
Probation	205,583	
LEGAL:		
County Counsel	338,621	
PERSONNEL:		
Personnel	448,923	
ELECTIONS:	322,615	
PROPERTY MANAGEMENT:		
Buildings & Grounds	1,666,937	
PLANT ACQUISITION:		
Land Acquisition & New Bldgs	2,295,629	
Land Acquisition & New Bldgs.FRS	684,178	
PROMOTION:	49,325	
OTHER GENERAL:		
Auto Acquisition	92,214	
Central Services	266,075	
Cont. to Other Agencies	261,809	
Engineer	40,000	
Miscellaneous	11,000	
Surveyor	69,000	
Cont. to Others FRS	1,250,244	

PUBLIC ASSISTANCE:		$31,245,840
Administration:	$ 7,249,424	
Aids:		
Children	20,484,388	
Medical Services	2,072,959	
General Relief	1,202,957	
Care of Court Wards	18,635	
Veterans Services	150,361	
Other Assistance	67,116	
PUBLIC PROTECTION:		15,530,095
Judicial	4,724,902	
Police Protection	5,340,336	
Detention & Correc.	3,277,145	
Fire Protection	172,498	
Protective Inspectn.	623,072	
Other Protection	1,392,142	
HEALTH & SANITATION:		7,500,767
Health Department	2,058,709	
Mental Health	5,165,200	
Crippled Children	276,858	
EDUCATION:		338,701
So.Co.Lib-Gen.Fd.Sh.	37,030	
Co.Lib.Serv.FRS	235,515	
Agricultural Educ.	66,156	
RECREATION & CULTURAL SERVICES: (PARKS)		1,816,341
PUBLIC WAYS & FACILITIES: (AIRPORTS)		58,830
DEBT SERVICE:		544,600
APPROPRIATIONS FOR CONTINGENCIES:		720,000
TOTAL COUNTY-WIDE BUDGET 1979-80		$ 60,315,673

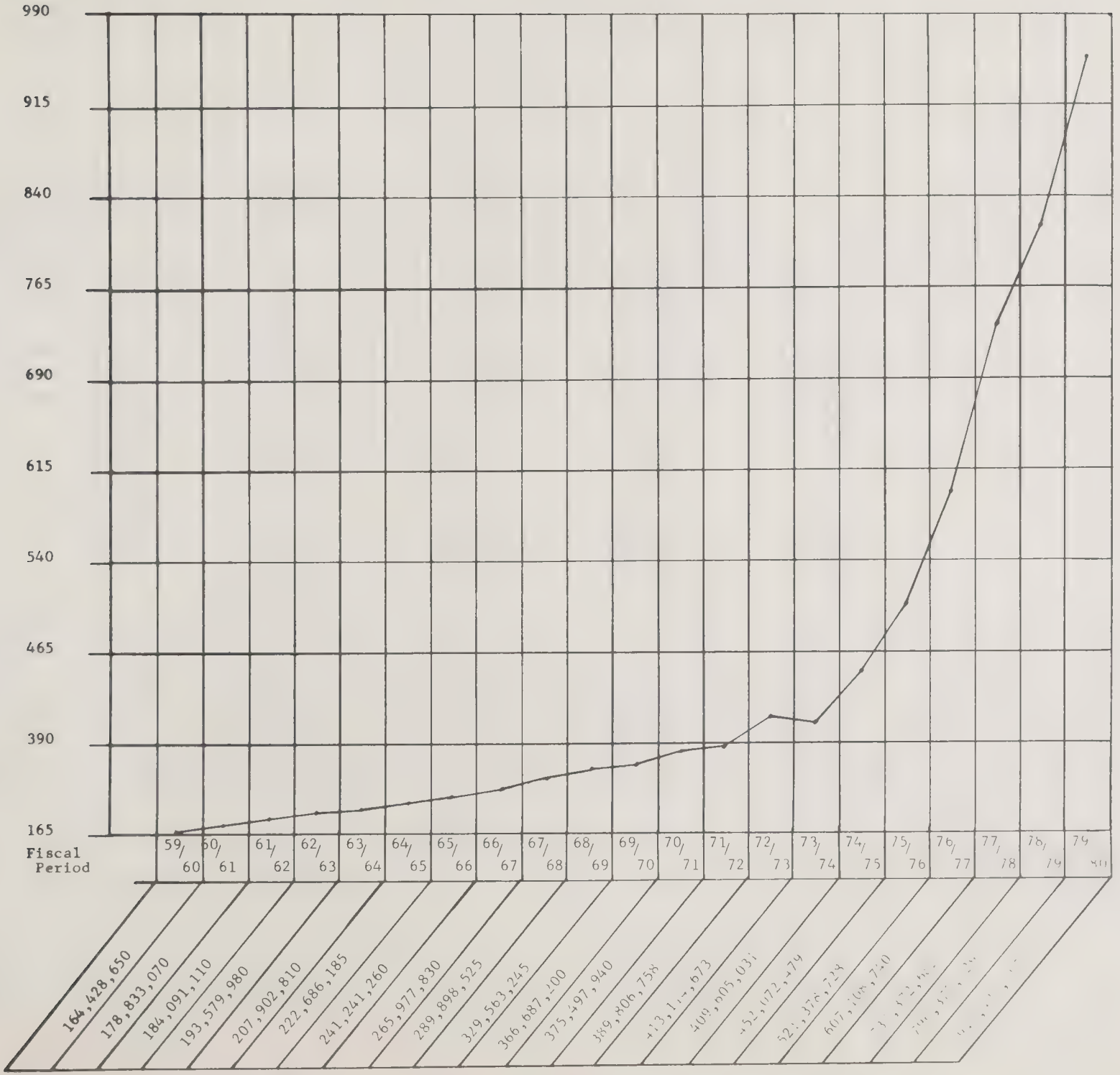
COUNTY-WIDE TAX RATE



Fiscal Period	60/61	61/62	62/63	63/64	64/65	65/66	66/67	67/68	68/69	69/70	70/71	71/72	72/73	73/74	74/75	75/76	76/77	77/78	78/79	79/80
	1.88	1.80	1.75	1.73	1.82	1.99	.99	1.97	2.00	[illegible]	[illegible]	[illegible]	.9[illegible]	.92	[illegible]	1.94	2.93	.[illegible]	[illegible]	* 1.50

* Equivalent Tax Rate

NET ASSESSED VALUATION



STATE OF CALIFORNIA

COUNTY OF SOLANO

EXPENDITURE ANALYSIS BY MAJOR OBJECTS - GENERAL FUND

BUDGET FOR FISCAL YEAR 1979-80

EXPENDITURE CLASSIFICATION	ACTUAL 1977-78	BUDGETED 1978-79	ACTUAL 1978-79	REQUESTED 1979-80	PROPOSED 1979-80	FINAL 1979-80
SALARIES & WAGES	20,882,344	22,476,266	22,613,573	24,469,150	24,859,506	26,425,961
REGULAR SALARIES	16,664,802	17,756,359	17,820,627	19,528,668	19,714,201	21,271,519
EXTRA HELP	452,198	403,094	388,853	417,038	355,952	357,996
CALL BACK-OVERTIME	99,374	93,244	70,783	71,925	75,000	80,000
PREMIUM PAY	46,063	44,903	47,269	60,190	55,807	53,916
STAND-BY	15,119	14,717	12,813	14,884	15,300	18,300
PUBLIC EMPLOYEES RETIREMENT	1,614,991	1,979,047	1,935,886	2,059,260	2,357,893	2,497,596
OASDI	857,416	927,175	931,959	1,011,212	1,054,935	1,091,031
GROUP INSURANCE	538,153	754,274	550,160	689,043	675,640	703,083
VISION INSURANCE	4,215	33,151	46,388	53,702	53,102	80,165
COMPENSATION INSURANCE	220,524	175,731	159,832	144,890	143,548	145,627
UNEMPLOYMENT INSURANCE		111,897	107,792	112,766	116,649	39,506
DENTAL INSURANCE	165,784	184,180	166,174	191,472	190,486	200,780
ACCRUED LEAVE	147,989	86,920	293,301	144,415	144,910	148,843
UNIFORM ALLOWANCE	30,534	30,072	30,373	45,855	45,730	46,677
LIFE INSURANCE	22,703	30,527	29,846	35,583	35,421	35,845
SALARY SAVINGS		174,508CR		141,194CR	204,194CR	373,697CR
SERVICES & SUPPLIES	6,737,999	6,993,853	6,707,028	7,739,103	9,104,202	9,126,229
LIABILITY INSURANCE	250,949	285,025	420,232	407,763	181,735	170,336
FIRE INSURANCE	24,061	22,322	28,225	26,625	26,163	26,627
BOND INSURANCE	17,495	7,524	2,781	6,864	7,064	7,006
OTHER INSURANCE	22,232	21,038	22,072	31,498	31,295	33,373
OTHER CHARGES	22,017,506	23,226,215	22,186,033	21,375,825	22,627,348	26,040,156
FIXED ASSETS	371,095	67,888	108,893	118,967	66,850	108,657
EXPENDITURES TRANSFERS & REIMBURSEMENTS	279,587CR	330,500CR	229,114CR	257,562CR	279,269CR	303,325CR
APPROPRIATIONS FOR CONTINGENCIES		1,190,548		1,870,000	1,870,000	720,000
PURCHASES FOR REISSUE & RESALE						
NET COST	49,729,357	53,624,270	51,386,413	55,315,493	58,248,637	62,117,678

STATE OF CALIFORNIA, COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1980

NET ASSESSED VALUATIONS

SCHOOL DISTRICTS:	Local Secured	Homeowners Exemption	Bus.Inv. Exemption	Local Secured Net	Public Utility	Total Net Secured	Unsecured	Homeowners Exemption	Bus.Inv. Exemption	Net Unsecured
Benicia Unified	135,207,138	5,230,371	5,606,709	124,370,058	4,325,170	128,695,228	16,671,326	13,896	4,762,091	11,895,339
Dixon Unified	59,922,022	3,245,179	617,149	56,059,694	7,131,735	63,191,429	7,828,021	12,250	963,269	6,852,502
Vallejo Unified	213,046,046	27,468,504	523,511	185,054,031	11,856,230	196,910,261	18,114,571	27,560	3,567,500	14,519,511
Travis Unified	19,516,613	779,244	779,628	17,957,741	2,831,605	20,789,346	3,578,233	1,750	275,365	3,301,118
Davis Unified	764,901	10,500	1,605	752,796	292,450	1,045,246	26,913	-0-	-0-	26,913
Vacaville Unified	175,804,796	15,210,576	2,921,643	157,672,577	11,461,690	169,134,267	13,953,712	1,750	3,458,758	10,493,204
Winters Unified	5,405,891	218,297	4,858	5,182,736	579,325	5,762,061	184,703	5,250	15,786	163,667
River Delta Unified	45,167,882	1,445,092	589,548	43,133,242	5,414,890	48,548,132	5,367,765	17,913	588,039	4,761,813
Fairfield-Suisun Unified	256,046,381	19,361,909	1,171,229	235,513,243	15,446,900	250,960,143	15,838,716	25,052	3,438,649	12,375,015
CITIES & UNINCORPORATED AREAS:										
Benicia	132,586,823	5,218,121	5,606,378	121,762,324	2,965,230	124,727,554	15,741,797	-0-	4,716,299	11,025,498
Dixon	23,851,007	2,599,779	336,820	20,914,408	1,237,660	22,152,068	2,377,246	-0-	472,414	1,904,832
Fairfield	198,711,439	14,767,938	1,896,777	182,046,724	10,064,320	192,111,044	15,638,566	7,000	3,060,446	12,571,120
Rio Vista	11,834,336	1,322,038	585,212	9,927,086	780,270	10,707,356	2,455,407	12,250	303,170	2,139,987
Suisun	32,051,410	2,863,921	35,561	29,151,928	1,060,610	30,212,538	1,058,216	7,552	180,517	870,147
Vacaville	150,456,537	14,111,551	914,243	135,430,743	5,418,265	140,849,008	12,360,389	-0-	2,932,411	9,427,978
Vallejo	207,635,002	26,511,122	521,622	180,602,258	10,612,750	191,215,008	17,429,793	27,560	3,504,723	13,897,510
Unincorporated Areas	153,755,116	5,575,202	2,319,267	145,860,647	27,200,890	173,061,537	14,502,546	51,059	1,899,477	12,552,010
TOTAL COUNTY VALUATIONS	910,881,670	72,969,672	12,215,880	825,696,118	59,339,995	885,036,113	81,563,960	105,421	17,069,457	64,389,082

2

STATE OF CALIFORNIA

COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 19 80

TABLE 1
CONSOLIDATED
BUDGET SUMMARY

	Approved Budget Requirements	Estimated Amount Available Without Current Tax Levy	Estimated Amount To Be Raised By Property Taxes	Estimated Amount To Be Raised On Unsecured Roll	Estimated Amount To Be Raised On Secured Roll
BUDGET OF GENERAL COUNTY	$ 76,970,596	$61,497,665	$15,472,931	$ 1,041,259	$14,431,672
BUDGET OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	$ 3,086,978	$ 1,840,248	$ 1,246,730	$ 83,168	$ 1,163,562
BUDGET OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS	$ 10,883,969	$ 8,565,948	$ 2,318,021	$ 135,994	$ 2,182,027
SCHOOL DISTRICTS AND EDUCATION	$ 122,111,630	$104,497,632	$17,613,998	$ 1,149,697	$16,464,301
GRAND TOTAL	$ 213,053,173	$176,401,493	$36,651,680	$ 2,410,118	$34,241,562

State Controller
County Budget Act
1970

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR THE FISCAL YEAR 19 79-80

COUNTY BUDGET FORM
SCHEDULE 1

PRINTED BY CARLISLE CO., S.F. 3472 0858

FUND (1)	REQUIREMENTS: Expenditure Appropriations (2)	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves) (3)	REQUIREMENTS: Total Requirements (4)	MEANS OF FINANCING: Available Financing (5)	MEANS OF FINANCING: Current Property Tax to Balance Budget: Total (6)	Unsecured (7)	Secured (8)	Tax Rate on Secured Roll Actual [X] Estimated [ ] (9)
COUNTY WIDE FUNDS:								
0001 General Fund	62,117,678		62,117,678	48,699,683	13,417,995	895,115	12,522,880	
0006 Accumulated Capital Outlay	2,295,629		2,295,629	1,950,041	345,588	23,054	322,534	
0010 Aviation	58,836		58,836	7,946	50,890	3,395	47,495	
0012 Fish & Game	17,908		17,908	17,908				
0016 Recreation	1,816,341		1,816,341	1,729,534	86,807	5,791	81,016	
0215 Revenue Sharing	2,464,081		2,464,081	2,464,081				
0300 Debt Service	544,600		544,600	52,867	491,733	38,435	453,298	.0561
Total County Wide Funds	69,315,073	-0-	69,315,073	54,922,060	14,393,013	965,790	13,427,223	
LESS THAN COUNTY WIDE FUNDS:								
0004 Library	2,264,473		2,264,473	1,509,911	754,562	53,765	700,797	
0036 Library - Zone #1	109,037		109,037	18,645	90,392	6,030	84,362	
0037 Library - Zone #2	5,684		5,684	3,371	2,313	154	2,159	
0066 Library - Zone #6	2,879		2,879	693	2,186	146	2,040	
0067 Library - Zone #7	54,752		54,752	14,266	40,486	2,701	37,785	
0101 Road Dist.1,2,3,4 & 5	5,014,800		5,014,800	4,872,349	142,451	9,503	132,948	
0268 Library Capital Outlay	21,442		21,442	21,442				
0999 Co.Supt/Bd. of Education	182,456		182,456	134,928	47,528	3,170	44,358	
Total Less Than County Wide Funds	7,655,523		7,655,523	6,575,605	1,079,918	75,469	1,004,449	
GRAND TOTAL	76,970,596		76,970,596	61,497,665	15,472,931	1,041,259	14,431,672	

(10)	COUNTY WIDE TAX BASE: Secured Roll: Locally Assessed (11)	State Assessed (12)	Total Secured (13)	Unsecured Roll (14)
Total Gross Assessed Valuation	926,875,109	59,365,690	986,240,799	81,700,182
Less Exemptions for:				
Homeowners	72,969,672	-0-	72,969,672	105,421
Business Inventories	12,215,880	25,695	12,241,575	17,069,457
All Other	15,993,439	-0-	15,993,439	136,222
Total Net Assessed Valuation	825,696,118	59,339,995	885,036,113	64,389,082
Less Allowances for:				
Delinquencies (11) 025%; (12) %; (13) %; (14) 2 %	2,064,240	-0-	2,064,240	1,287,782
(Identify) Redevelopment Agency	17,639,041	-0-	17,639,041	2,478,635
(Identify)				
Adjusted Valuation for Current Tax Levy	805,992,837	59,339,995	865,332,832	60,622,665

State Controller
County Budget Act
1961

4

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
Budget For The Fiscal Year 19[illegible]-80

Schedule 2

FUND	FUND BALANCE PER AUDITOR AS OF JUNE 30, 19[illegible] ACTUAL ☒ ESTIMATED ☐	LESS FUND BALANCE UNAVAILABLE: RESERVE FOR ENCUMBRANCES	LESS FUND BALANCE UNAVAILABLE: UNCANCELLED GEN'L RESERVES AND RESERVES WITHIN A C O FUNDS	LESS FUND BALANCE UNAVAILABLE: OTHER RESERVES	INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☒ ESTIMATED ☐	ESTIMATED REVENUES OTHER THAN CURRENT PROPERTY TAXES	TOTAL AVAILABLE FINANCING
COUNTY WIDE FUNDS								
0001 General	2,641,800	210,837	76,702	76,953		2,277,308	46,422,375	[illegible],683
0006 Accum.Cap.Outlay	2,311,543	1,651,773				659,770	1,290,271	1,950,041
0010 Aviation	2,503					2,503	5,443	7,946
0012 Fish & Game	9,122					9,122	8,786	17,908
0016 Recreation	92,408	123,613		18,155		(49,360)	1,778,894	1,729,534
0215 Revenue Sharing	171,531	114,386				57,145	2,406,936	2,464,081
0300 Debt Service	(14,333)					(14,333)	67,200	52,867
Total County Wide Funds	5,214,574	2,100,609	76,702	95,108	-0-	2,942,155	51,979,905	54,922,060
LESS THAN COUNTY WIDE FUNDS								
0004 Library	401,123	255,733	-0-	802		144,588	1,365,323	1,509,911
0036 Library-Zone #1	1					1	18,644	18,645
0037 Library-Zone #2	3,110		-0-			3,110	261	3,371
0066 Library-Zone #6	-0-					-0-	693	693
0067 Library-Zone #7	-0-					-0-	14,266	14,266
0101 Road Dists.1,2,3,4,5	1,502,775	1,145,827	-0-	33,805		323,143	4,549,206	4,872,349
0268 Library Capital Outlay	23,797		3,155			20,642	800	21,442
0999 Co.Supt/Bd.of Educ.	10,585	568				10,017	124,911	134,928
Total Less Than County Wide Funds	1,941,391	1,402,128	3,155	34,607	-0-	501,501	6,074,104	6,575,605
GRAND TOTAL	7,155,965	3,502,737	79,857	129,715	-0-	3,443,656	58,054,009	61,497,665

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED REVENUES
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 03

DESCRIPTION	ACTUAL REVENUES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL REVENUES 1978 - 79	REVENUE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
SUMMARIZATION BY SOURCE							
9100 TAXES (OTHER THAN CURR PROP)	983,903	2,194,185	2,104,336	1,691,600	1,682,200	1,362,479	
9200 LICENSES AND PERMITS	286,541	331,102	313,548	368,742	364,342	366,842	
9300 FINES, FORFEITS AND PENALTIES	1,506,166	1,712,591	1,706,111	1,596,950	1,670,950	1,685,385	
9400 REV FROM USE OF MONEY & PROP	809,238	795,965	1,370,349	928,946	1,039,446	1,206,597	
9500 AID FROM OTHER GOV AGENCIES	31,882,212	44,253,899	42,290,307	44,620,268	46,709,709	46,648,936	
9600 CHARGES FOR CURRENT SERVICES	2,227,416	2,115,557	2,237,698	2,232,652	2,387,732	2,731,834	
9700 OTHER REVENUE	5,102,042	5,786,464	5,986,934	3,134,327	3,134,102	4,051,936	
TOTAL	42,797,518	57,189,763	56,009,283	54,573,485	56,988,481	58,054,009	
TOTAL	42,797,518	57,189,763	56,009,283	54,573,485	56,988,481	58,054,009	
SUMMARIZATION BY FUND:							
COUNTY WIDE FUNDS							
0001 GENERAL	31,606,894	43,428,720	43,618,778	43,624,818	45,965,494	46,422,375	
0006 ACCUMULATIVE CAPITAL OUTLAY	2,508,754	4,590,721	4,429,601	1,532,382	1,532,382	1,290,271	
0010 AVIATION	8,812	12,751	15,588	13,150	13,150	5,443	
0012 FISH AND GAME	10,941	10,886	8,399	8,786	8,786	8,786	
0016 RECREATION	141,839	1,580,189	424,275	1,253,585	1,253,585	1,778,894	
0215 FEDERAL REVENUE SHARING	2,406,603	2,419,967	2,499,997	2,393,616	2,406,936	2,406,936	
0282 PUBLIC WORKS EMPLMT ACT	744,539	406,520	94,467				
0300 DEBT SERVICE	405,303	66,214	64,330	67,200	67,200	67,200	
TOTAL	37,833,685	52,515,968	51,155,435	48,893,537	51,247,533	51,979,905	
LESS THAN COUNTY WIDE FUNDS							
0004 COUNTY LIBRARY	1,156,044	892,932	1,201,562	1,652,171	1,652,171	1,365,323	
0036 LIBRARY ZONE # 1	18,939	37,513	70,769	9,673	9,673	18,644	
0037 LIBRARY ZONE # 2	380	466	2,085	134	134	261	
0066 LIBRARY ZONE # 6	948	1,487	3,018	239	239	693	
0067 LIBRARY ZONE # 7	26,754	34,954	70,617	5,769	5,769	14,266	
0101 ROAD	3,688,861	3,596,498	3,392,691	3,900,300	3,961,300	4,549,206	
0268 COUNTY LIBRARY CAPITAL OUTLAY	52,075	500	2,442			800	
0999 CO SUPT/BD OF EDUCATION	19,832	109,445	110,664	111,662	111,662	124,911	
TOTAL	4,963,833	4,673,795	4,853,848	5,679,948	5,740,948	6,074,104	
TOTAL	42,797,518	57,189,763	56,009,283	54,573,485	56,988,481	58,054,009	

D

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL REVENUES 1978 - 79	REVENUE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
9100 TAXES (OTHER THAN CURR PROP)							
9130 PROP TAXES-PRIOR UNSEC	18,677	23,000	4,904-	23,000	23,000	5,000	
9130 PROP TAXES-PRIOR UNSEC	1,046		87				4
9130 PROP TAXES-PRIOR UNSEC	806		216-				6
9130 PROP TAXES-PRIOR UNSEC	81		53-				10
9130 PROP TAXES-PRIOR UNSEC	119	200	107-				16
9130 PROP TAXES-PRIOR UNSEC	111		153-				36
9130 PROP TAXES-PRIOR UNSEC			2				37
9130 PROP TAXES-PRIOR UNSEC			115				67
9130 PROP TAXES-PRIOR UNSEC			7				999
9140 PEN & COSTS-PROP TAXES	59,676	60,000	131,115	105,000	105,000	60,000	
9151 SALES & USE TAX-UNICORP	384,094	386,250	469,497	500,000	500,000	500,000	
9152 SALES & USE TAX-TRANS FD	87,967	165,135	10,000	80,000	80,000	189,879	101
9170 TRANSIENT OCCUPANCY TAX	573	600	451	600	600	600	
9180 PROPERTY TRANSFER TAX	396,907	431,000	495,862	456,000	456,000	480,000	
9191 TAXES-AIRCRAFT	8,435	8,000	6,221	7,000	7,000	7,000	
9192 TAXES-LIVESTOCK	25,411	20,000	9,774	20,000	10,600	20,000	
9199 TAXES-OTHER		1,100,000	986,638	500,000	500,000	100,000	
SUB-TOTAL FOR FUND 1	893,773	2,028,850	2,094,654	1,611,600	1,602,200	1,172,600	
SUB-TOTAL FOR FUND 4	1,046		87				
SUB-TOTAL FOR FUND 6	806		216-				
SUB-TOTAL FOR FUND 10	81		53-				
SUB-TOTAL FOR FUND 16	119	200	107-				
SUB-TOTAL FOR FUND 36	111		153-				
SUB-TOTAL FOR FUND 37			2				
SUB-TOTAL FOR FUND 67			115				
SUB-TOTAL FOR FUND 101	87,967	165,135	10,000	80,000	80,000	189,879	
SUB-TOTAL FOR FUND 999			7				
TOTAL	983,903	2,194,185	2,104,336	1,691,600	1,682,200	1,362,479	
9200 LICENSES AND PERMITS							
9210 ANIMAL LICENSES	56,131	58,000	48,460	58,000	52,200	52,200	
9220 BUSINESS LICENSES	5,920	6,000	7,215	7,000	8,000	8,000	
9230 KENNEL LICENSES	945	1,000	1,130	1,200	1,200	1,200	
9240 MARRIAGE LICENSES	5,305	5,500	5,307	4,600	5,000	6,500	
9241 DISPOS-PERMITS-HUMAN REM	1,740	1,400	2,461	2,000	2,000	2,000	
9251 BLDG CONST PERMITS	57,682	75,596	71,211	89,100	89,100	89,100	
9252 ELECTRICAL CONST PERMITS	7,138	8,591	6,272	7,750	7,750	7,750	
9254 PLUMBING CONST PERMITS	6,417	6,613	4,836	5,950	5,950	5,950	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL REVENUES 1978 - 79	REVENUE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
9258 ENCROACHMENT PERMITS	4,950	5,000	3,200	3,500	3,500	3,500	101
9260 ZONING PERMITS	22,195	32,765	30,151	43,000	43,000	43,000	
9271 SEPTIC TANK CONSTR PERMIT	17,100	14,500	17,000	13,000	13,000	13,000	
9280 TRLR &MOBILE HOME PERMITS	4,129	4,226	3,764	4,200	4,200	4,200	
9282 FRANCHISE PGE ELECTRIC	81,921	90,000	89,749	90,000	90,000	90,000	
9283 FRANCHISE PGE GAS	5,612	6,500	2,569	2,570	2,570	2,570	
9284 FRANCHISE CATV	2,007	2,000	2,969	2,000	2,000	3,000	
9290 LICENSES & PERMITS-OTHER	7,349	13,411	17,254	34,872	34,872	34,872	
SUB-TOTAL FOR FUND 1	281,591	326,102	310,348	365,242	360,842	363,342	
SUB-TOTAL FOR FUND 101	4,950	5,000	3,200	3,500	3,500	3,500	
TOTAL	286,541	331,102	313,548	368,742	364,342	366,842	
9300 FINES, FORFEITS AND PENALTIES							
9311 VEH CODE FINES FROM ROAD	224,921	390,000	347,860	373,250	373,250	311,071	
9311 VEH CODE FINES FROM ROAD	906,099	910,000	810,998	810,000	871,000	933,214	101
9312 VEH CODE FINES FR SO COLL	1,255	500	3,030	3,300	3,300	3,300	
9314 VEH CODE FINES-PROB JUV	8,527	10,700	14,214	12,500	12,500	14,500	
9315 VEH CODE FINES-DRUNK DR	101,715	140,000	113,204	115,000	120,000	120,000	
9316 RET'D CHECK SVCE CHG			685	600	600	700	
9317 SB 1127 CONVICTIONS			47,075	30,000	38,000	43,000	
9322 COUNTY MISDEMEANOR	14,605	22,565	27,055	25,100	25,100	27,600	
9323 JUVENILE FINES	2,843	3,540	6,649	7,500	7,500	7,500	
9324 PERCENT OF CITY FINES	136,692	162,900	138,354	148,000	148,000	148,500	
9325 SUPERIOR CRT FINES-PROB	42,312	38,000	157,472	38,000	38,000	38,000	
9326 MUNICIPAL COURT PROBATION	16,412	17,500	17,630	15,500	15,500	17,500	
9328 FORFEITURE & PENALTIES	39,761	6,000	13,967	10,200	10,200	12,500	
9328 FORFEITURE & PENALTIES	11,024	10,886	7,918	8,000	8,000	8,000	12
SUB-TOTAL FOR FUND 1	585,043	791,705	887,195	778,950	791,950	744,171	
SUB-TOTAL FOR FUND 12	11,024	10,886	7,918	8,000	8,000	8,000	
SUB-TOTAL FOR FUND 101	906,099	910,000	810,998	810,000	871,000	933,214	
TOTAL	1,506,166	1,712,591	1,706,111	1,596,950	1,670,950	1,685,385	
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	351,381	410,000	750,134	619,000	730,000	910,000	
9410 INTEREST INCOME	8,460		19,724	12,000	12,000	12,000	4
9410 INTEREST INCOME	46,762	50,000	89,970	50,000	50,000	50,000	6
9410 INTEREST INCOME	60		473				10
9410 INTEREST INCOME	346		481	796	786	786	12

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL REVENUES 1978 - 79	REVENUE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
9410 INTEREST INCOME	1,516	1,700	5,220	2,000	2,000	3,000	16
9410 INTEREST INCOME	600		817				36
9410 INTEREST INCOME	220		429				37
9410 INTEREST INCOME			70				67
9410 INTEREST INCOME	55,669	65,000	139,916	75,000	75,000	50,467	101
9410 INTEREST INCOME	235,133	202,375	296,204	100,000	100,000	100,000	215
9410 INTEREST INCOME	1,572	500	2,442			800	268
9410 INTEREST INCOME	13,577	10,000	8,907				282
9410 INTEREST INCOME	7,453	6,500	5,847	10,000	10,000	10,000	300
9410 INTEREST INCOME	607	610	561	600	600	600	999
9415 EQUIPMENT RENTAL	1,316	1,970	70	1,060	1,060	1,060	
9424 BLDG RENT IN LIEU OF FEE	1,680	1,710	353	1,500	1,000	1,000	
9425 TAX DEEDED RENTAL	738		868				
9429 BLDG RENTAL - OTHER	1		39,401	600	600	9,084	
9429 BLDG RENTAL - OTHER		40,000		49,300	49,300	49,300	6
9429 BLDG RENTAL - OTHER	37,700						300
9439 GROUND LEASES-OTHER	800	800	1,201	800	800	1,000	
9448 RECREATIONAL CONCESSIONS			20				
9448 RECREATIONAL CONCESSIONS	310	1,200	2,607	3,000	3,000	3,000	16
9454 TELEPHONES - COIN	812	900	867	900	900	900	
9459 OTHER VENDING DEVICES	751	700	580	600	600	600	
9470 ROYALTIES	1,774	2,000	3,187	1,800	1,800	3,000	
SUB-TOTAL FOR FUND 1	359,253	418,080	796,681	626,260	736,760	926,644	
SUB-TOTAL FOR FUND 4	8,460		19,724	12,000	12,000	12,000	
SUB-TOTAL FOR FUND 5	46,762	95,000	89,970	99,300	99,300	99,300	
SUB-TOTAL FOR FUND 10	60		473				
SUB-TOTAL FOR FUND 12	346		481	786	786	786	
SUB-TOTAL FOR FUND 16	1,826	2,900	7,827	5,000	5,000	6,000	
SUB-TOTAL FOR FUND 36	600		817				
SUB-TOTAL FOR FUND 37	220		429				
SUB-TOTAL FOR FUND 67			70				
SUB-TOTAL FOR FUND 101	55,669	65,000	139,916	75,000	75,000	50,467	
SUB-TOTAL FOR FUND 215	235,133	202,375	296,204	100,000	100,000	100,000	
SUB-TOTAL FOR FUND 268	1,572	500	2,442			800	
SUB-TOTAL FOR FUND 282	13,577	10,000	8,907				
SUB-TOTAL FOR FUND 300	45,153	6,500	5,847	10,000	10,000	10,000	
SUB-TOTAL FOR FUND 999	607	610	561	600	600	600	
TOTAL	809,238	795,965	1,370,349	928,946	1,039,446	1,206,597	
9500 AID FROM OTHER GOV AGENCIES							
9501 ALCOHOLIC REV LIC FEES	9,095	9,100	9,812	9,100	9,100	2,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL REVENUES 1978 - 79	REVENUE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
9503 HWY USERS TAX - 2106	500						
9503 HWY USERS TAX - 2106	251,145	246,990	245,688	236,600	236,600	236,600	101
9505 HWY USERS TAX - 2104	1,562,973	1,609,000	1,651,476	1,720,800	1,720,800	1,720,800	101
9506 REVENUE SHARING	22,000						
9506 REVENUE SHARING	2,171,470	2,203,792	2,203,793	2,293,616	2,306,936	1,622,758	215
9507 STATE REIMB-MAND COSTS	28,856	47,000	1,248,780	36,800	41,800	91,800	
9508 ST AID-URBAN ST-PEST CONT		6,990	7,395	11,000	11,000	11,000	
9509 STATE BUY-OUT SSI/SSP		1,215,751	1,215,751		1,362,139	1,362,139	
9510 STATE BUY-OUT MEDI-CAL		1,651,384	1,671,600	1,816,522	1,816,522	1,981,661	
9511 STATE BUYOUT AFDC/FG/U/AS			2,315,601	3,876,740	3,876,740		
9512 HOME OWNERS PROP TAX RELF	1,723,291	755,068	752,676	850,000	850,000	1,056,320	
9512 HOME OWNERS PROP TAX RELF	76,367	32,776	32,781	35,932	35,932	66,345	4
9512 HOME OWNERS PROP TAX RELF	77,654	19,538	19,941	22,930	22,930	27,213	6
9512 HOME OWNERS PROP TAX RELF	6,471	2,890	2,891	3,180	3,180	4,008	10
9512 HOME OWNERS PROP TAX RELF	11,454	4,789	4,791	4,789	4,789	6,836	16
9512 HOME OWNERS PROP TAX RELF	14,410	6,388	6,389	7,003	7,003	13,307	36
9512 HOME OWNERS PROP TAX RELF	91	88	88	97	97	186	37
9512 HOME OWNERS PROP TAX RELF	919	158	158	173	173	495	66
9512 HOME OWNERS PROP TAX RELF	24,286	3,809	3,810	4,177	4,177	10,182	67
9512 HOME OWNERS PROP TAX RELF	4,151	10,176	9,183	8,200	8,200	18,512	101
9512 HOME OWNERS PROP TAX RELF		44,276	43,660	42,230	42,230	42,230	300
9512 HOME OWNERS PROP TAX RELF	14,085	4,930	5,813	5,929	5,929	3,747	999
9513 BUS INVENTORY TAX RELIEF	599,652	288,017	262,536	315,000	315,000	340,612	
9513 BUS INVENTORY TAX RELIEF	15,103	12,502	11,629	13,697	13,697	26,612	4
9513 BUS INVENTORY TAX RELIEF	26,388	7,605	6,768	8,746	8,746	8,785	6
9513 BUS INVENTORY TAX RELIEF	2,200	1,102	1,011	1,210	1,210	1,292	10
9513 BUS INVENTORY TAX RELIEF	3,884	1,826	1,670	2,191	2,191	2,101	16
9513 BUS INVENTORY TAX RELIEF	3,718	2,437	2,276	2,670	2,670	5,337	36
9513 BUS INVENTORY TAX RELIEF	69	34	31	37	37	75	37
9513 BUS INVENTORY TAX RELIEF	29	60	57	66	66	198	66
9513 BUS INVENTORY TAX RELIEF	2,468	1,453	1,290	1,592	1,592	4,084	67
9513 BUS INVENTORY TAX RELIEF	3,232	3,879	4,646	7,200	7,200	6,331	101
9513 BUS INVENTORY TAX RELIEF		15,438	14,478	14,970	14,970	14,970	300
9513 BUS INVENTORY TAX RELIEF	4,936	1,728	1,759	2,073	2,073	1,503	999
9514 STATE SURPLUS ALLOCATION		3,075,000	3,051,916	4,250,000	4,250,000	38,814	
9514 STATE SURPLUS ALLOCATION		105,922	300,714	380,039	380,039		4
9514 STATE SURPLUS ALLOCATION		70,082	72,912	70,082	70,082	927	6
9514 STATE SURPLUS ALLOCATION		8,759	11,237	8,760	8,760	143	10
9514 STATE SURPLUS ALLOCATION		16,234	20,833	20,000	20,000	265	16
9514 STATE SURPLUS ALLOCATION		28,688	61,348				36
9514 STATE SURPLUS ALLOCATION			1,191				37
9514 STATE SURPLUS ALLOCATION		1,269	2,786				66
9514 STATE SURPLUS ALLOCATION		29,692	65,058				67
9514 STATE SURPLUS ALLOCATION		40,693	26,858	40,000	40,000	13,528	101

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL REVENUES 1978 - 79	REVENUE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
9514 STATE SURPLUS ALLOCATION		102,177	102,177	103,000	103,000	119,001	999
9515 TRAILER COACH IN LIEU	123,852	130,000	183,250	80,000	80,000	180,000	
9516 WILLIAMSON ACT TAX RELIEF	448,422	317,000	427,565	430,000	430,000	430,000	
9517 FISH & GAME- GRIZZLY ISL	3,334	3,500	3,334	3,500	3,500	3,500	
9517 FISH & GAME- GRIZZLY ISL	270		270				101
9518 STATE HIGHWAY RENTALS			6,520				
9518 STATE HIGHWAY RENTALS			396				4
9518 STATE HIGHWAY RENTALS			224				6
9518 STATE HIGHWAY RENTALS			29				10
9518 STATE HIGHWAY RENTALS			172	150	150	150	16
9518 STATE HIGHWAY RENTALS			92				36
9518 STATE HIGHWAY RENTALS			17				66
9518 STATE HIGHWAY RENTALS			274				67
9518 STATE HIGHWAY RENTALS			37				101
9518 STATE HIGHWAY RENTALS			56	60	60	60	999
9519 MOTOR VEHICLES IN LIEU	2,022,694	2,061,872	2,306,483	2,100,000	2,100,000	2,550,000	
9520 IN LIEU - OTHER	3,368						
9520 IN LIEU - OTHER	429-						12
9521 STATE BUYOUT ELIG&NONSERV			569,096	643,254	643,254		
9522 STATE BUYOUT BHI ASSIST			788,690	508,111	508,111		
9523 OTHER	61,354	112,711	26,969	65,000	123,300	123,300	
9523 OTHER	52,355	68,560	72,224	71,867	71,867	72,663	4
9524 STATE ADMIN ADOPTIONS C	30,039	78,203	63,498	123,648	123,648	101,295	
9525 STATE ADM BRDG HOME LIC C	33,962	49,831	64,825	132,451	132,451	135,300	
9526 ST ADM N/A FOOD STAMPS A	15-	179,858	113,089	78,310	78,310	114,710	
9527 ST ADM EL-NONSERV AFDC A	484,024	1,198,771	614,551	643,255	617,300	617,300	
9528 ST ADM SSI/SSP HMKR CHR A	269,568	224,938	482,391	248,038	248,038	255,345	
9529 STATE ADMIN APSB A	500	288	362	663	663	701	
9530 ST ADMIN WIN CC A	1,883	4,011	2,589	2,066	2,066	14,594	
9531 STATE ADMIN EMERG LOAN C	1,186	5,936	4,741	5,205	5,205	5,796	
9532 STATE CAT AID SP CIRC C	8,659	9,840	8,519	12,600	12,600	12,888	
9533 STATE ADMIN ADULT PROG C	1,347	2,834	3,147	4,162	4,162	4,131	
9534 STATE CAT AID APSB A	450	2,543	2,207	4,200	4,200	3,600	
9535 STATE CAT AID AFDC FG A	4,717,442	7,134,405	4,650,620	3,465,843	2,322,115	7,026,840	
9536 STATE CAT AID AFDC U A	585,475	887,226	561,975	410,896	275,300	861,809	
9537 ST AID SUP ENF INC SEIF C	175,519	135,000	132,225	135,000	135,000	290,000	
9538 STATE CAT AID EMER LOAN C	14,022	12,000	6,102	12,000	12,000	12,000	
9539 STATE CAT AID BHI A	197,969	979,664	194,022	508,112	452,126	1,217,483	
9540 ST CAT AID DAS-BL-ATD C	277-		106-			412,018	
9541 STATE AID - S/D MEDICAL	467,415	784,161	605,977	404,417	404,417	429,949	
9542 STATE AID FAM PLANNING	56,724	85,000	97,620	130,000	102,400	102,400	
9543 STATE AID- HLTH ADMIN	62,976	62,976	63,208	63,208	63,208	88,929	
9544 STATE AID- CRIPPLED CHLDN	63,191	164,820	46,670	101,625	184,847	182,783	
9545 STATE ADMIN MEDI-CAL A	543,297	547,061	513,252	574,387	574,387	543,358	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL REVENUES 1978 - 79	REVENUE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
9546 STATE AID-MENTAL HEALTH	1,225,717	1,124,992	1,001,376	1,295,382	1,295,382	1,382,190	
9547 STATE AID- TB SUBSIDY	4,674	2,500	7,390	10,280	10,280	10,280	
9548 STATE AID-VOC REHAB ALCOH	7,073	6,429	9,818	8,328	8,328	8,328	
9549 STATE AID-ALCOHOLISM PROG	235,785	268,036	322,636	280,641	280,681	280,681	
9550 STATE AID-AB8						896,269	
9551 STATE BUYOUT FOOD STMP AD			158,087	127,660	127,660		
9553 STATE AID-DRUG ABUSE	52,130	63,852	76,401	95,286	95,286	95,286	
9554 STATE AID-COMM DISEASE VD	19,138	31,334	39,715	50,332	54,478	54,478	
9555 STATE AID-AG- SALARIES	3,300	6,600	6,600	6,600	6,600	6,600	
9556 STATE AID-UNCLMD GAS TAX	22,425	33,425	44,687	33,425	33,425	33,425	
9557 STATE AID-PROB SPEC SUPR	4,950		69,714				
9558 STATE BUYOUT CHLD SUP ADM			160,478	146,820	143,572		
9559 STATE AID-CO CLK 4700 PC	16,889	20,255	2,204	10,000	10,000	10,000	
9560 STATE AID-10 PCT ATTY FEE	7,691	5,000	7,879		7,800	7,800	
9561 STATE AID-VETERANS AFFAIR	31,393	29,900	29,015	24,406	24,406	24,406	
9562 STATE AID-RECREATION	10,018	1,107,183	1,029	1,142,455	1,142,455	1,392,455	16
9563 STATE AID-REIMB P/OFF TRN	53,142	10,000	14,093	35,000	35,000	35,000	
9564 STATE AID-CIG TAX	31,403	33,000	32,409	35,000	35,000	35,000	
9565 STATE AID-JUV DLNQTS PRVN	1,000	1,000	1,000				
9566 STATE AID-OFF-HWY MTR VEH	1,762	2,500	2,554	2,600	2,600	2,600	
9567 STATE AID-CONSTRUCTION		15,000					101
9568 STATE AID-IMMUN PROGRAM	19,412	36,718	15,078	33,000	33,000	33,000	
9569 STATE AID-OTHER	426,843	694,374	549,202	877,307	2,553,844	2,676,780	
9569 STATE AID-OTHER		20,000	25,719	30,000	30,000	48,742	4
9570 FED ADM EL-NONSERV AFDC A	962,281	1,171,073	1,173,655	1,249,611	1,249,611	1,259,119	
9571 FED ADM CH WEL SER CPS C	2,325	4,275	22,409	26,775	26,775	26,775	
9572 FED ADM OTHER SOC SER A	1,470,905	1,822,595	745,766	1,774,694	1,774,694	1,110,970	
9574 FED ADMIN SSI/SSP A	235		589				
9575 FED ADMIN NA FOOD STAMP A	205,066	179,858	193,404	205,971	205,971	229,421	
9576 FED ADMIN WIN A	173,150	153,408	96,403	127,019	127,019	133,286	
9577 ST ADM SSI/SSP OHC A	1,645	1,003	5,805	843	843	1,538	
9578 FED ADMIN INDOCHINESE C	5,146	10,152	10,342	12,062	12,062	8,044	
9579 FED ADMIN STAFF DEVELOP A	89,096	115,612	78,740	111,295	111,295	119,198	
9580 FED CAT AID AFDC-FG A	6,802,824	7,168,733	6,740,909	6,931,687	6,931,687	7,877,624	
9581 FED CAT AID AFDC-U A	659,084	707,070	559,237	547,861	547,861	643,621	
9582 FED CAT AID OAS-BL-ATD C	360-		137-				
9583 FED CAT AID BHI A	407,385	439,852	366,445	389,562	389,562	432,214	
9585 FED CAT AID CUB/INDOCH C	31,022	56,712	49,454	64,800	64,800	67,116	
9586 IN-HOME SUPPORT SERVICE A			589,666			766,035	
9587 FEDERAL AID-ALCOHOL PROG	18,421	20,492	25,871	21,479	21,479	21,479	
9588 FED AID-FAMILY PLANNING	114,274	134,904	120,422	131,500	137,936	137,936	
9589 FED AID-MATEP & CHLD HLTH	13,395						
9590 FED AID-314D TB EXPANSION	23,040	34,109	41,772	34,109	34,109	34,109	
9595 FED AID MTL HLTH DRG ABSE	10,181	16,915	22,400	16,915	16,915	16,915	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL REVENUES 1978 - 79	REVENUE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
9596 FED AID TITLE 2 ANTI RCSN	17,582-						
9596 FED AID TITLE 2 ANTI RCSN	3,863						16
9596 FED AID TITLE 2 ANTI RCSN	730,357	396,520	85,560				282
9597 STATE CAT AID ADOPTION C	30,395	3,686	3,186	4,455	4,455	6,600	
9598 FED AID-MISC OTHER	229,966	13,600	16,973	43,600	317,958	287,958	
9598 FED AID-MISC OTHER	4,258-	654,450	185,081	469,868	469,868	469,868	6
9598 FED AID-MISC OTHER		24,792	19,253				16
9598 FED AID-MISC OTHER	221,331	123,000	23,966	582,000	582,000	877,000	101
9598 FED AID-MISC OTHER	50,503						268
9599 FED AID CHILD SUPPORT	377,409	556,091	441,612	440,461	430,717	433,171	
SUB-TOTAL FOR FUND 1	26,540,659	37,202,814	36,934,717	37,261,879	39,338,000	39,809,627	
SUB-TOTAL FOR FUND 4	143,825	239,760	443,463	531,535	531,535	214,362	
SUB-TOTAL FOR FUND 6	99,784	752,075	284,926	571,626	571,626	506,793	
SUB-TOTAL FOR FUND 10	8,671	12,751	15,168	13,150	13,150	5,443	
SUB-TOTAL FOR FUND 12	429-						
SUB-TOTAL FOR FUND 16	29,219	1,154,824	47,748	1,169,585	1,169,585	1,401,807	
SUB-TOTAL FOR FUND 36	18,128	37,513	70,105	9,673	9,673	18,644	
SUB-TOTAL FOR FUND 37	160	122	1,310	134	134	261	
SUB-TOTAL FOR FUND 66	948	1,487	3,018	239	239	693	
SUB-TOTAL FOR FUND 67	26,754	34,554	70,432	5,769	5,769	14,266	
SUB-TOTAL FOR FUND 101	2,043,102	2,048,738	1,962,124	2,594,800	2,594,800	2,872,771	
SUB-TOTAL FOR FUND 215	2,171,470	2,203,792	2,203,793	2,293,616	2,306,936	1,622,758	
SUB-TOTAL FOR FUND 268	50,503						
SUB-TOTAL FOR FUND 282	730,357	396,520	85,560				
SUB-TOTAL FOR FUND 300		59,714	58,138	57,200	57,200	57,200	
SUB-TOTAL FOR FUND 999	19,021	108,835	109,805	111,062	111,062	124,311	
TOTAL	31,882,212	44,253,899	42,290,307	44,620,268	46,709,709	46,648,936	
9600 CHARGES FOR CURRENT SERVICES							
9601 AUDITORIUM FEES	1,745	300	1,138	1,700	1,700	1,700	4
9602 LIBRARY USE FEES			624				
9603 PHOTOCOPY FEES	22,658	21,700	24,393	26,850	26,850	27,850	
9603 PHOTOCOPY FEES	6,966	7,700	10,897	14,000	14,000	14,000	4
9604 CONTR FEES OTH LIB JURIS	303,125	214,412	281,559	266,000	266,000	301,000	4
9605 LIBRARY FINES	18,530	9,500	17,809	25,000	25,000	25,000	4
9606 OTHER LIB SER CHARGE	134						4
9611 ADOPTION FEES	2,750	3,600	4,180	3,600	3,600	3,600	
9612 CANDIDATE FILING FEE	3,638		4,139				
9613 CIVIL PROCESS FEES	76,547	77,150	85,642	82,000	82,000	82,000	
9614 SUPERIOR CT FILING FEES	81,325	125,000	11	102,120	110,000	125,000	
9615 PST &PUB ADMIN FEES	8,496	7,500	8,104	7,500	8,000	8,000	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL REVENUES 1978 - 79	REVENUE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
9616 INHERIT TAX FEES- TREAS	14,681	18,000	19,408	18,000	18,000	18,000	
9617 RECORDING FEES	269,045	268,150	286,317	280,330	280,330	308,140	
9618 COURT REPTR-FILING FEES	117,346	118,000	132,971	121,860	126,500	137,500	
9619 PHYTOSANI FIELD INSP FEE				30,000	30,000	7,200	
9620 CERTIFIED SEED INSP FEE				1,000	1,000	1,000	
9621 AG WEED CONTROL FEE			704	300	300	300	
9625 COURT FEES & COSTS	30,637	41,400	51,389	49,400	49,400	55,400	
9626 CRT FEES& COST-JUROR FEE	8,855	15,000	10,658	7,150	10,000	12,000	
9627 COUNTY ADMIN SERVICE FEES	1,050	1,000	1,350	1,000	1,000	1,000	
9631 PCT OF CITY TAX COLL	5,984	6,500	5,568	6,000	6,000	6,000	
9632 AUDITING&ACCTNG FEES	31,646	28,033	28,407	76,900	76,900	76,900	
9632 AUDITING&ACCTNG FEES	6,129		2,390				101
9634 LEGAL SERVICES	36,451	32,000	31,266	25,000	25,000	32,000	
9636 DP SERVICE CHARGES OTHER			37				
9637 ELECTION SERVICE CHARGES	29,213	1,150	52,073				
9638 ENGR SERVICE FEES	290,102	96,000	197,772	118,000	118,000	161,000	101
9640 PERSONNEL SERVICES	11,540		5,741				
9641 PCT OF CO SPEC ASSMT COLL	4,664	5,000	5,398	5,400	5,400	5,400	
9643 AGRIC SERVICES EGG INSPEC	1,500	2,000	2,000	1,500	1,500	1,500	
9644 AGRIC SERVICES PEST CONT	43,194	58,900	61,266	70,510	70,510	72,350	
9645 PLAN&ENGR-LAND DIV FEES	12,010	26,035	18,403	45,000	45,000	45,000	
9646 PLAN&ENGR-SUB MAP FEES	290	700		1,400	1,400	1,400	
9647 PURCHASING SERVICE CHARGE	471		839				
9648 RECREATION SERVICE CHARGE	27,355	38,050	38,707	40,000	40,000	43,000	16
9650 FIRE CONTROL SVCE CHARGE	1,625	1,600	1,700	1,500	1,500	1,500	
9651 PCT OF CO REDEMPTION FEES	1,089	1,000	955	750	750	750	
9652 SPLIT FEES SPECIAL ASSMT	9,222	21,310	18,308	20,500	20,500	20,500	
9653 OTHER PROFESSIONAL SVCES	30,829	25,213	15,893	26,675	26,675	26,975	
9653 OTHER PROFESSIONAL SVCES							101
9653 OTHER PROFESSIONAL SVCES		13,800					215
9654 BLDG MAINTENANCE SVCE CHG	26,485	27,000	13,613	7,500	11,500	14,000	
9655 CUSTODIAL MAINT SVCE CHG	5,941	6,000	4,650	4,500	4,500	5,000	
9658 ROAD MAINT SERVICE CHARGE	129,708	126,000	104,394	112,000	112,000	214,375	101
9659 UT MAINT SERVICE CHARGE							
9661 CRIPLD CHLDRN SER PAT REP	2,938	1,800	6,633	2,500	2,500	2,500	
9662 MEDI-CAL	11,384	13,000	11,294	13,000	13,000	13,000	
9663 CHILD HEALTH CLINIC FEES			40				
9665 MENTAL HLTH-PRIVATE PAT	56,587	85,800	124,240	110,333	110,333	116,716	
9666 MENTAL HLTH - ALCOHOL	3,875	16,500	6,551	4,583	4,583	4,583	
9667 X-RAY&VACCINATION-HLTH	809	800	5,711	6,500	6,500	6,500	
9668 FAMILY PLANNING-HEALTH	5,900	7,000	2,457	3,000	3,000	3,000	
9669 MEDICAL CARE OTHER	2,748	2,700	601	500	500	500	
9671 INST CARE-PROBATION	13,942	23,500	28,787	21,500	21,500	25,000	
9672 INST CARE-CHILDREN SHLTR	75	800	92	800	800	800	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL REVENUES 1978 - 79	REVENUE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
9674 INST CARE-FOSTER HOMES	2,958	3,000	2,946	2,600	2,600	2,600	
9675 INST CARE-SHER MAINT PRIS	25,197	23,000	26,312			15,000	
9676 MENTAL HLTH PAY PAT OTHER					136,210	136,210	
9681 ADMINISTRATIVE OVERHEAD	230,647	320,010	305,898	300,948	300,948	351,420	
9681 ADMINISTRATIVE OVERHEAD	64,959	65,000	71,286	55,000	55,000	80,500	101
9682 COMMUNICATIONS SERV CLETS	14,168	12,000	12,044	2,266	2,266	2,266	
9684 HUMANE SERVICES	15,032	14,000	9,952	15,000	14,000	14,000	
9685 INTER-DEPART ADMIN OVERHD	79,280	60,068	60,133	48,215	48,215	55,937	
9686 LAW ENFORCEMENT SERVICES	3,945	5,000	946	5,000	5,000	5,000	
9687 SCHOOL DEPT PROC -SHERIFF	893	1,000	580	200	200	200	
9688 SEALER OF WGHTS & MEAS	1,283	700	2,978	2,500	2,500	2,500	
9691 OTHER MISC SVCE CHARGES	8,863	9,096	4,839	34,712	34,712	34,712	
9693 SEPTIC TANK INSP CHARGE	3,877	6,080	2,705	2,550	2,550	2,550	
SUB-TOTAL FOR FUND 1	1,378,623	1,544,795	1,511,746	1,600,952	1,756,032	1,891,259	
SUB-TOTAL FOR FUND 4	330,500	231,912	311,403	306,700	306,700	341,700	
SUB-TOTAL FOR FUND 16	27,355	38,050	38,707	40,000	40,000	43,000	
SUB-TOTAL FOR FUND 101	490,938	287,000	375,842	285,000	285,000	455,875	
SUB-TOTAL FOR FUND 215		13,800					
TOTAL	2,227,416	2,115,557	2,237,698	2,232,652	2,387,732	2,731,834	
9700 OTHER REVENUE							
9701 MISC SALES -TAXABLE	37,921	26,500	31,443	32,000	32,000	28,000	
9702 MISC SALES -NON-TAXABLE	16,454	15,350	13,964	13,275	13,275	14,500	
9703 CASH OVERAGES	48		62				
9704 ALCOHOL CONTRACT SB-38			1,908	7,333	7,333	7,333	
9714 OTHER REVENUE - OPERATING	11,085	67,600	8,332	11,125	11,125	11,125	
9714 OTHER REVENUE - OPERATING	180		109				4
9714 OTHER REVENUE - OPERATING	4,886		8,619	2,000	2,000	4,000	101
9715 OTHR REV-EQUIP REPL CAR	2,624						
9716 OTHER REVENUE -CAL EXPO	2,400						
9717 OTHER REVENUE - NON OP	36,660	16,640	55,641	20,457	20,232	17,232	
9717 OTHER REVENUE - NON OP			1,381				4
9717 OTHER REVENUE - NON OP	2,776						6
9717 OTHER REVENUE - NON OP	20		3,320				16
9717 OTHER REVENUE - NON OP		344	344				37
9717 OTHER REVENUE - NON OP			2,627				101
9717 OTHER REVENUE - NON OP	150		345				300
9717 OTHER REVENUE - NON OP			291				999
9720 BAD DEBT RECOVERY	231	300					
9722 REIMB JUAN CORONA TRIAL			7,997	1,500	1,500		
9729 DONATIONS/CONTRIB FDS			631,680	662,499	662,499	652,253	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL REVENUES 1978 - 79	REVENUE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
9729 DONATIONS/CONTRIB FRS				471,030	471,030	235,672	4
9729 DONATIONS/CONTRIB FRS				861,456	861,456	684,178	6
9729 DONATIONS/CONTRIB FRS				39,000	39,000	328,087	16
9729 DONATIONS/CONTRIB FRS						684,178	215
9730 DONATIONS &CONTRIBUTIONS	618,663	741,233	22,229	45,831	45,831	83,296	
9730 DONATIONS &CONTRIBUTIONS	672,033	421,260	425,395	330,906	330,906	561,589	4
9730 DONATIONS &CONTRIBUTIONS	2,349,234	3,748,646	3,992,324				6
9730 DONATIONS &CONTRIBUTIONS	83,300	25,000	100				16
9730 DONATIONS &CONTRIBUTIONS	1,839	56,625	27,779	30,000	30,000	24,500	101
9730 DONATIONS &CONTRIBUTIONS	605						282
9730 DONATIONS &CONTRIBUTIONS	204						999
9731 CONTRIBUTION - ACO FUND	360,000						300
9740 INS PROCEEDS	24,509	801		852	852	852	
9740 INS PROCEEDS	1,729						101
9750 SALE OF REAL PROPERTY	6,995		9,070				
9750 SALE OF REAL PROPERTY	9,392		62,597				6
9750 SALE OF REAL PROPERTY			1,250				101
9751 SALE OF PERSONAL PROPERTY			15,770				101
9754 REIMB-OTHER AGYS OR FUNDS	300	15,000	22,009	15,745	15,745	15,745	
9754 REIMB-OTHER AGYS OR FUNDS	51,682	59,000	34,566	20,000	20,000	15,000	101
9760 PRIOR YR REV-MENTAL HLTH	382,405	185,950	198,664	569,318	569,318	580,578	
9763 PY REVENUE-OTHER	422,245	47,000	80,438			103,818	
9763 PY REVENUE-OTHER		359,215	326,680				16
9767 PY REV-REVENUE SHARING	1,372						
9767 PY REV-REVENUE SHARING	100						36
SUB-TOTAL FOR FUND 1	1,563,912	1,116,374	1,083,437	1,379,935	1,379,710	1,514,732	
SUB-TOTAL FOR FUND 4	672,213	421,260	426,885	801,936	801,936	797,261	
SUB-TOTAL FOR FUND 6	2,361,402	3,748,646	4,054,921	861,456	861,456	684,178	
SUB-TOTAL FOR FUND 16	83,320	384,215	330,100	39,000	39,000	328,087	
SUB-TOTAL FOR FUND 36	100						
SUB-TOTAL FOR FUND 37		344	344				
SUB-TOTAL FOR FUND 101	60,136	115,625	90,611	52,000	52,000	43,500	
SUB-TOTAL FOR FUND 215						684,178	
SUB-TOTAL FOR FUND 282	605						
SUB-TOTAL FOR FUND 300	360,150		345				
SUB-TOTAL FOR FUND 999	204		291				
TOTAL	5,102,042	5,786,464	5,986,934	3,134,327	3,134,102	4,051,936	
SUB-TOTAL FOR FUND 1	31,606,894	43,428,720	43,618,778	43,624,918	45,965,494	46,422,375	
SUB-TOTAL FOR FUND 4	1,156,044	892,932	1,201,562	1,652,171	1,652,171	1,365,323	
SUB-TOTAL FOR FUND 6	2,508,754	4,590,721	4,429,601	1,532,382	1,532,382	1,290,271	
SUB-TOTAL FOR FUND 10	8,912	12,751	15,598	13,150	13,150	5,443	

STATE CONTROLLER
COUNTY BUDGET ACT

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(OTHER THAN CURRENT PROPERTY TAXES)
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 04

REVENUE CLASSIFICATION	ACTUAL REVENUES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL REVENUES 1978 - 79	REVENUE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
SUB-TOTAL FOR FUND 12	10,941	10,886	8,399	8,786	8,786	8,786	
SUB-TOTAL FOR FUND 16	141,839	1,580,189	424,275	1,253,585	1,253,585	1,778,894	
SUB-TOTAL FOR FUND 36	18,939	37,513	70,769	9,673	9,673	18,644	
SUB-TOTAL FOR FUND 37	380	466	2,085	134	134	261	
SUB-TOTAL FOR FUND 66	948	1,487	3,018	239	239	693	
SUB-TOTAL FOR FUND 67	26,754	34,954	70,617	5,769	5,769	14,266	
SUB-TOTAL FOR FUND 101	3,688,861	3,596,498	3,392,691	3,900,300	3,961,300	4,549,206	
SUB-TOTAL FOR FUND 215	2,406,603	2,419,967	2,499,997	2,393,616	2,406,936	2,406,936	
SUB-TOTAL FOR FUND 268	52,075	500	2,442			800	
SUB-TOTAL FOR FUND 282	744,539	406,520	94,467				
SUB-TOTAL FOR FUND 300	405,303	66,214	64,330	67,200	67,200	67,200	
SUB-TOTAL FOR FUND 999	19,832	109,445	110,664	111,662	111,662	124,911	
GRAND-TOTAL	42,797,518	57,189,763	56,009,283	54,573,485	56,988,481	58,054,005	

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1979 - 80

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
GENERAL							
0101 LEGISLATIVE AND ADMIN							
1000 BOARD OF SUPERVISORS	138,529	131,415	123,730	156,386	178,923	199,927	
1020 BOARD OF SUPER AREA							282
1024 SYSTEMS DEV CO CLRK FRS	10,970	84,530	25,105	45,000	45,000	45,000	215
1050 COUNTY CLERK	355,341	355,598	355,757	383,787	386,216	415,112	
1051 CO CLERK-AREA		9,103					282
1100 COUNTY ADMINISTRATOR	231,694	269,397	280,716	271,477	284,427	308,272	
1105 SYST DEV CO ADMIN FRS	6,781				20,673	27,144	215
5907 ADMINISTRATION AREA	27,896	50,000	41,118				282
TOTAL	771,211	900,043	826,426	856,650	915,239	995,455	
0102 FINANCE							
1120 ASSESSOR-AREA	15,442	16,090	5,237				282
1150 ASSESSOR	1,378,993	1,225,163	1,277,980	1,225,544	1,209,873	1,208,315	
1170 SYSTEMS DEV-ASSESSOR FRS	53,627			222,000	222,000	222,000	215
1200 AUDITOR CONTROLLER	646,094	631,934	603,998	637,825	637,625	689,723	
1223 SYSTEMS DEV AUDITOR FRS	4,480	23,545	224				215
1250 PURCHASING ADMINISTRATOR	84,302	79,286	85,217	82,322	87,619	94,230	
1251 PURCHASING AREA							282
1252 PURCHASING-SYS DEV FRS		10,676	512				215
1300 TAX COLLECTOR	264,720	250,250	249,801	246,834	250,234	260,833	
1321 SYSTEMS DEV TAX COLL FRS	1,660	106,722	35,604				215
1350 TREASURER	73,748	77,874	80,887	77,991	81,773	87,184	
1351 TREASURER-SYS DEV FRS		1,954	601				215
2750 PROBATION	131,115	164,753	169,496	180,395	193,257	205,583	
TOTAL	2,654,181	2,588,247	2,509,557	2,672,911	2,682,381	2,767,868	
0103 COUNSEL							
1400 COUNTY COUNSEL	283,554	288,572	307,293	300,436	318,073	338,621	
TOTAL	283,554	288,572	307,293	300,436	318,073	338,621	
0104 PERSONNEL							
1500 PERSONNEL	353,435	393,288	368,240	435,575	439,967	448,923	
1520 PERSONNEL AREA	49,734	58,111	27,830				282

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1979 - 80

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1522 SYSTEMS DEV PERSONEL FRS	17,396	7,000		7,353			215
TOTAL	420,565	458,399	396,070	442,928	439,967	448,923	
0105 ELECTIONS							
1550 COUNTY ELECTIONS	369,328	300,822	312,176	311,533	311,533	322,615	
TOTAL	369,328	300,822	312,176	311,533	311,533	322,615	
0107 PROPERTY MANAGEMENT							
1620 BLDG & GRNDS AREA	27,340	30,007	9,447				282
1650 BUILDINGS & GROUNDS	1,597,604	1,636,490	1,586,450	1,563,755	1,599,112	1,666,937	
TOTAL	1,624,944	1,666,497	1,595,897	1,563,755	1,599,112	1,666,937	
0108 PLANT ACQUISITION							
1700 LAND ACQU & NEW BLDGS	3,067,144	5,553,999	4,631,326	2,474,435	2,474,435	2,295,629	6
1710 SOL CO LIBR CAP OUTLAY	5,159	3,500	10,118	152	152	21,442	268
1720 LAND ACQ & NEW BLDGS FRS	2,346,199	3,748,646	3,992,324	837,356	837,356	684,178	215
TOTAL	5,418,502	9,306,145	8,633,768	3,311,943	3,311,943	3,001,249	
0109 PROMOTION							
1750 COUNTY PROMOTION	99,296	45,990	45,729	48,900	46,400	49,325	
TOTAL	99,296	45,990	45,729	48,900	46,400	49,325	
0110 OTHER GENERAL							
1260 PURCHASING STORES	6,561		11,227				
1820 DATA PROC AREA	24,480	30,347	8,464				282
1900 AUTO ACQUISITION	170,521	111,141	89,205	102,460	102,460	92,214	
1902 CENTRAL SERVICES	246,086	239,329	248,938	273,663	255,663	266,075	
1903 CONTRIB TO OTHER AGCYS	268,054	186,639	239,641	254,123	254,123	261,809	
1904 ENGINEER	35,291	30,000	38,221	30,000	30,000	40,000	
1906 MISCELLANEOUS	6,491	11,000	8,141	11,000	11,000	11,000	
1909 SURVEYOR	80,669	50,000	63,184	56,500	56,500	69,000	
1920 CONTRIB TO OTHERS FRS	724,260	943,484	805,273	1,046,392	1,046,392	1,250,244	215
TOTAL	1,562,443	1,621,940	1,512,294	1,774,138	1,756,138	1,990,342	

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1979 - 80

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
SUB-TOTAL FOR FUND 1	6,821,456	6,478,941	6,546,027	6,650,506	6,734,778	7,035,698	
SUB-TOTAL FOR FUND 6	3,067,144	5,553,999	4,631,326	2,474,435	2,474,435	2,295,629	
SUB-TOTAL FOR FUND 215	3,165,373	4,926,557	4,859,643	2,158,101	2,171,421	2,228,566	
SUB-TOTAL FOR FUND 268	5,159	3,500	10,118	152	152	21,442	
SUB-TOTAL FOR FUND 282	144,892	193,658	92,096				
FUNCTION TOTAL	13,204,024	17,156,655	16,139,210	11,283,194	11,380,786	11,581,335	
PUBLIC PROTECTION							
0201 JUDICIAL							
2000 SUPERIOR COURT 1	30,612	29,825	31,198	32,779	33,029	34,862	
2010 SUPERIOR COURT 2	30,541	33,695	36,423	34,688	34,688	35,973	
2020 SUPERIOR COURT 3	29,500	30,053	33,198	33,286	33,286	35,016	
2030 SUPERIOR COURT 4	29,322	29,816	34,229	32,701	32,701	34,705	
2050 VALLEJO-BEN MUNI CRT	496,406	504,739	513,086	555,155	544,276	560,431	
2051 VALLEJO-BEN MUNI CRT FRS		2,375					215
2060 DEFENDER-SCREENING PROG	38,587	46,000	46,210	57,277	51,278	56,961	
2100 NORTHERN SOLANO MUNI CRT	710,784	757,797	762,736	768,788	783,232	845,832	
2110 NRTHN SOL MUNI FRS	4,386						215
2250 RIO VISTA JUSTICE COURT	38,776	36,924	41,944	43,715	42,636	46,138	
2300 COURT REPORTER	307,588	312,224	327,144	325,065	342,205	355,059	
2350 OTHER COURT COSTS	366,707	387,004	449,758	416,850	416,850	416,850	
2400 GRAND JURY	26,624	11,791	10,239	11,320	11,320	11,320	
2450 DISTRICT ATTORNEY	1,365,158	1,456,891	1,518,819	1,705,380	1,547,796	1,599,952	
2500 PUBLIC DEFENDER	570,540	594,608	603,612	771,712	682,175	691,803	
2520 PUBLIC DEFENDER AREA							282
TOTAL	4,045,531	4,233,742	4,408,596	4,788,716	4,555,472	4,724,902	
0202 POLICE PROTECTION							
2450 DISTRICT ATTORNEY	45,026	47,800	47,204	44,000	44,000	44,000	
2610 CONSTABLES		120			120	120	
2620 CROSSING GUARD	3,574	3,530	2,798				
2640 MARSHAL	219,211	192,837	201,653	193,595	203,814	208,393	
2670 NARCOTIC DA SOL CO SHARE	145,540						
2700 SHERIFF	3,686,738	4,336,137	4,051,098	4,996,912	4,959,139	5,087,823	
2740 SHERIFF - AREA	352,328	100,573	43,362				282
2745 SHERIFF FRS	6,781	13,026	5,206				215
2835 AG COMM - AREA	6,474	16,169	5,040				282
TOTAL	4,465,172	4,710,192	4,356,351	5,234,507	5,207,073	5,340,336	

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1979 - 80

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
0203 DETENTION AND CORRECTION							
2750 PROBATION	2,493,576	2,484,130	2,508,871	3,002,774	2,785,910	2,936,955	
2760 WORK FURLOUGH PROGRAM	36,508	37,544	25,683	34,642	34,642		
2770 PROBATION AREA	29,678	33,618	9,174				282
2780 PROB CENTRAL COLL FRS	15,072						215
2810 FSBC SOLANO SHARE	107,791	164,277	174,277	232,263	232,263	340,190	
2811 COURT COMITMENTS	55,727	78,052	46,348				
2812 STATE INSTITUTIONS	23,973	23,000	16,809				
TOTAL	2,762,325	2,820,621	2,781,162	3,269,679	3,052,815	3,277,145	
0204 FIRE PROTECTION							
2820 SO CO FIRE PROTECTION	148,413	146,371	157,980	153,853	160,157	172,498	
2822 SOL CO FIRE PROT-AREA							282
2823 SCFP SYS DEV - FRS		8,614	8,614				215
TOTAL	148,413	154,985	166,594	153,853	160,157	172,498	
0206 PROTECTIVE INSPECTION							
2830 AGRICULTURAL COMM	340,112	374,042	381,631	412,871	436,057	442,448	
2840 DEPT OF WEIGHTS & MEAS	160,893	170,649	170,509	162,861	170,844	180,624	
TOTAL	501,005	544,691	552,140	575,732	606,901	623,072	
0207 OTHER PROTECTION							
2901 OFFICE OF EMERGENCY SVCE	28,439	33,255	34,549	24,011	25,515	36,946	
2902 CORONER & PUBLIC ADM	176,613	174,463	179,139	220,511	181,638	215,332	
2903 FISH & GAME	8,386	19,616	8,007	13,888	16,387	17,908	12
2904 HUMANE SOCIETY							
2905 LOCAL AGENCY FORMATION	5,660	6,529	4,540	6,434	6,434	6,434	
2906 PLANNING DEPT	485,664	476,584	528,381	581,301	545,043	609,906	
2907 ANIMAL CONTROL	293,249	284,363	290,887	307,282	308,085	315,397	
2908 PREDATORY ANIMAL CONTROL	20,374	20,943	21,686	20,627	21,747	22,823	
2909 RECORDER	131,951	142,853	154,329	161,918	165,071	167,396	
2917 ANIMAL CONTROL AREA							282
2918 SYS DEV-CORONER&P.A.FRS		11,068					215
2921 PLANNING - AREA	27,727	45,791	14,683				282
2925 PLANNING FRS							215

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1979 - 80

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2940 RECORDER - AREA	6,078	11,318	3,457				282
TOTAL	1,184,141	1,226,783	1,239,657	1,335,972	1,269,920	1,392,142	
SUB-TOTAL FOR FUND 1	12,650,177	13,428,846	13,406,957	15,344,571	14,835,951	15,512,187	
SUB-TOTAL FOR FUND 12	8,386	19,616	8,007	13,888	16,387	17,908	
SUB-TOTAL FOR FUND 215	25,739	35,083	13,820				
SUB-TOTAL FOR FUND 282	422,285	207,469	75,716				
FUNCTION TOTAL	13,106,587	13,691,014	13,504,500	15,358,459	14,852,338	15,530,095	
PUBLIC WAYS AND FACILITIES							
0301 PUBLIC WAYS							
3000 ROAD DEPARTMENT	3,500,821	4,857,331	3,982,619	3,868,743	4,184,300	4,855,829	101
TOTAL	3,500,821	4,857,331	3,982,619	3,868,743	4,184,300	4,855,829	
0302 TRANSPORTATION TERMINALS							
3150 AVIATION	81,682	45,569	45,569	49,250	49,250	58,836	10
TOTAL	81,682	45,569	45,569	49,250	49,250	58,836	
SUB-TOTAL FOR FUND 10	81,682	45,569	45,569	49,250	49,250	58,836	
SUB-TOTAL FOR FUND 101	3,500,821	4,857,331	3,982,619	3,868,743	4,184,300	4,855,829	
FUNCTION TOTAL	3,582,503	4,902,900	4,028,188	3,917,993	4,233,550	4,914,665	
HEALTH AND SANITATION							
0401 HEALTH							
4000 HEALTH DEPT	1,716,039	1,783,706	1,747,903	1,980,843	1,984,922	2,058,709	
4020 PUBLIC HLTH - AREA	105,372	118,514	60,791				282
4250 MENTAL HEALTH DEPT	2,359,033	2,659,912	2,694,543	2,858,169	5,041,722	5,165,200	
TOTAL	4,180,444	4,562,132	4,503,237	4,839,012	7,026,644	7,223,909	

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1979 - 80

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
0403 CRIPPLED CHILDREN SERVICES							
4700 CAL CHILDRENS SVCES	142,437	236,383	206,060	268,199	257,792	276,858	
TOTAL	142,437	236,383	206,060	268,199	257,792	276,858	
SUB-TOTAL FOR FUND 1	4,217,509	4,680,001	4,648,506	5,107,211	7,284,436	7,500,767	
SUB-TOTAL FOR FUND 282	105,372	118,514	60,791				
FUNCTION TOTAL	4,322,881	4,798,515	4,709,297	5,107,211	7,284,436	7,500,767	
PUBLIC ASSISTANCE							
0501 ADMINISTRATION							
5000 WELFARE	5,803,289	6,361,449	6,199,827	6,847,620	6,669,729	7,249,424	
TOTAL	5,803,289	6,361,449	6,199,827	6,847,620	6,669,729	7,249,424	
0502 AIDS							
5000 WELFARE	17,368,906	18,609,765	17,866,454	16,715,098	18,077,237	20,484,388	
TOTAL	17,368,906	18,609,765	17,866,454	16,715,098	18,077,237	20,484,388	
0503 MEDI-CAL CONTRIBUTION							
5400 MEDI-CAL PROGRAM	1,894,318	1,874,806	1,844,586	1,900,686	1,900,686	2,072,959	
TOTAL	1,894,318	1,874,806	1,844,586	1,900,686	1,900,686	2,072,959	
0504 GENERAL RELIEF							
5000 WELFARE	654,472	690,905	594,350	563,177	563,177	1,200,257	
5460 IND BURIAL VETS CEM CARE	2,554	2,500	4,045	2,700	2,700	2,700	
TOTAL	657,026	693,405	598,395	565,877	565,877	1,202,957	
0505 CARE OF COURT WARDS							
5000 WELFARE	28,205	27,796	10,521	18,635	18,635	18,635	
TOTAL	28,205	27,796	10,521	18,635	18,635	18,635	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCHEDULE 05

STATE CONTROLLER
COUNTY

SUMMARY OF COUNTY BUDGET REQUIREMENTS

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1979 - 80

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
0506 VETERANS SERVICES							
5800 VETERANS SERVICE OFFICER	139,149	137,572	133,270	136,647	129,723	150,361	
5801 SYS DEV-VETS SER OFF FRS		3,326					215
TOTAL	139,149	140,898	133,270	136,647	129,723	150,361	
0507 OTHER ASSISTANCE							
5000 WELFARE	69,037	56,712	49,781	64,800	64,800	67,116	
TOTAL	69,037	56,712	49,781	64,800	64,800	67,116	
SUB-TOTAL FOR FUND 1	25,959,930	27,761,505	26,702,834	26,249,363	27,426,687	31,245,840	
SUB-TOTAL FOR FUND 215		3,326					
FUNCTION TOTAL	25,959,930	27,764,831	26,702,834	26,249,363	27,426,687	31,245,840	
EDUCATION							
0601 SCHOOL ADMINISTRATION							
6001 BOARD OF EDUCATION	13,252	18,415	15,802	23,290	23,290	23,290	999
6051 SUPT OF SCHOOLS	155,574	152,105	160,844	158,291	159,166	159,166	999
6060 SOL CO LIBRARY-GEN FD SH	26,309	26,309	26,309	34,152	34,152	37,030	
TOTAL	195,135	196,829	202,955	215,733	216,608	219,486	
0602 LIBRARY SERVICES							
6110 CO LIBRARY SERVICES FRS	268,516	182,993	182,993	235,515	235,515	235,515	215
6150 LIBRARY - ZONE 1 DEPT	191,392	126,750	159,327	90,663	90,663	109,037	36
6166 LIBRARY ZONE 6	7,267	3,222	4,729	2,236	2,236	2,879	66
6167 LIBRARY ZONE 7	172,403	77,685	112,767	54,073	54,073	54,752	67
6180 LIBRARY ZONE 2	1,624	4,301	5,492	1,255	1,255	5,684	37
6300 COUNTY LIBRARY	1,778,248	1,401,386	1,502,969	1,817,742	1,787,855	2,174,708	4
TOTAL	2,419,450	1,796,337	1,968,277	2,201,484	2,171,597	2,582,575	

STATE CONTROLLER
COUNTY

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

SCHEDULE 05

(SHEET A)

BUDGET FOR THE FISCAL YEAR 1979 - 80

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
0603 AGRICULTURAL EDUCATION							
6200 COOPERATIVE EXT SVCE	47,916	43,120	55,627	59,680	62,633	66,156	
6220 COOP EXT AREA	13,990	15,546	4,964				282
TOTAL	61,906	58,666	60,591	59,680	62,633	66,156	
SUB-TOTAL FOR FUND 1	74,225	69,429	81,936	93,832	96,785	103,186	
SUB-TOTAL FOR FUND 4	1,778,248	1,401,386	1,502,969	1,817,742	1,787,855	2,174,708	
SUB-TOTAL FOR FUND 36	191,392	126,750	159,327	90,663	90,663	109,037	
SUB-TOTAL FOR FUND 37	1,624	4,301	5,492	1,255	1,255	5,684	
SUB-TOTAL FOR FUND 66	7,267	3,222	4,729	2,236	2,236	2,879	
SUB-TOTAL FOR FUND 67	172,403	77,685	112,767	54,073	54,073	54,752	
SUB-TOTAL FOR FUND 215	268,516	182,993	182,993	235,515	235,515	235,515	
SUB-TOTAL FOR FUND 282	13,990	15,546	4,964				
SUB-TOTAL FOR FUND 999	168,326	170,520	176,646	181,581	182,456	182,456	
FUNCTION TOTAL	2,676,491	2,051,832	2,231,823	2,476,897	2,450,838	2,868,217	
REC AND CULTURAL SERVICES							
0701 RECREATION FACILITIES							
7000 PARKS & RECREATION DEPT	283,508	1,289,112	432,034	1,375,039	1,362,818	1,816,341	16
7020 PARKS & RECR AREA		15,614	4,893				282
TOTAL	283,508	1,304,726	436,927	1,375,039	1,362,818	1,816,341	
0703 VETS MEM BLDG							
7100 VETERANS MEMORIAL BLDG	6,060	15,000	153				
TOTAL	6,060	15,000	153				
SUB-TOTAL FOR FUND 1	6,060	15,000	153				
SUB-TOTAL FOR FUND 16	283,508	1,289,112	432,034	1,375,039	1,362,818	1,816,341	
SUB-TOTAL FOR FUND 282		15,614	4,893				
FUNCTION TOTAL	289,568	1,319,726	437,080	1,375,039	1,362,818	1,816,341	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCHEDULE 05

STATE CONTROLLER
COUNTY

SUMMARY OF COUNTY BUDGET REQUIREMENTS (SHEET A)

BUDGET FOR THE FISCAL YEAR 1979 - 80

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1979 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
DEBT SERVICE							
0801 BOND INDEBTEDNESS							
8000 SO CO DEBT SVCE DEPT	466,996	507,100	508,626	544,600	544,600	544,600	300
TOTAL	466,996	507,100	508,626	544,600	544,600	544,600	
SUB-TOTAL FOR FUND 300	466,996	507,100	508,626	544,600	544,600	544,600	
FUNCTION TOTAL	466,996	507,100	508,626	544,600	544,600	544,600	
GRAND TOTAL	63,609,046	72,192,573	68,261,558	66,312,756	69,535,968	76,001,860	

State Controller
County Budget Act
1985

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 5
(Sheet B)

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 79 - 80

DESCRIPTION	ACTUAL EXPENDITURES 19 77 78	BUDGETED YEAR ENDING 19 78 79	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 78 79	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 79 80	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 79 80	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 79 80
Total Specific Expenditure Requirements (brought forward)	63,609,046	72,192,573	68,261,558	66,312,756	69,535,968	76,001,860
APPROPRIATIONS FOR CONTINGENCIES						
0001 General		1,190,548		1,870,000	1,870,000	720,000
0004 Library				92,351	92,351	89,765
0016 Recreation		14,437		-0-	-0-	-0-
0101 Road		47,195		200,000	200,000	158,971
0268 Library Capital Outlay		28,474				
0999 Co.Supt.Schools/Bd.of Education		15,978				
Total Expenditure Requirements:	63,609,046	73,489,205	68,261,558	68,475,107	71,698,319	76,970,596
PROVISIONS FOR RESERVES						
0001 General		50,000				
GRAND TOTAL BUDGET REQUIREMENTS	63,609,046	73,539,205	68,261,558	68,475,107	71,698,319	76,970,596
REANALYSIS BY FUND						
COUNTY WIDE FUNDS						
0001 General	49,729,357	53,674,270	51,386,413	55,315,483	58,248,637	62,117,678
0006 Accumulated Capital Outlay	3,067,144	5,553,999	4,631,326	2,474,435	2,474,435	2,295,629
0010 Aviation	81,682	45,569	45,569	49,250	49,250	58,836
0012 Fish & Game	8,386	19,616	8,007	13,888	16,387	17,908
0016 Recreation	283,508	1,303,549	432,034	1,375,039	1,362,818	1,816,341
0215 Revenue Sharing	3,459,628	5,147,959	5,056,456	2,393,616	2,406,936	2,464,081
0282 Anti-Recession Fiscal Aid	686,539	550,801	238,460	-0-	-0-	-0-
0300 Debt Service	466,996	507,100	508,626	544,600	544,600	544,600
Total County Wide Funds	57,783,240	66,802,863	62,306,891	62,166,311	65,103,063	69,315,073
LESS THAN COUNTY WIDE FUNDS						
0004 Library	1,778,314	1,401,386	1,502,969	1,910,093	1,880,121	2,264,473
0036 Library - Zone #1	191,392	126,750	159,327	90,663	90,663	109,037
0037 Library - Zone #2	1,624	4,301	5,492	1,255	1,255	5,684
0066 Library - Zone #6	7,267	3,222	4,729	2,236	2,236	2,879
0067 Library - Zone #7	172,403	77,685	112,767	54,073	54,073	54,752
0101 Road Districts, #1,2,3,4 & 5	3,500,821	4,904,526	3,982,619	4,068,743	4,384,300	5,014,800
0268 Library Capital Outlay	5,159	31,974	10,118	152	152	21,442
0999 Co.Supt./Bd. of Education	168,826	186,498	176,646	181,581	182,456	182,456
Total Less Than County Wide Funds	5,825,806	6,736,342	5,954,667	6,308,796	6,595,256	7,655,523
GRAND TOTAL BUDGET REQUIREMENTS	$63,609,046	$73,539,205	$68,261,558	$68,475,107	$71,698,319	$76,970,596

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1000 BOARD OF SUPERVISORS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	67,259	68,407	65,173	67,939	67,939	73,164	
0001 TYPIST CLERK (2)				19,098	19,098	20,683	
0002 ADMIN AIDE TO B/S					23,136	19,773	
1210 RETIREMENT EMPLOYER COST	6,336	7,433	6,960	8,302	8,302	13,883	
1220 FICA-EMPLOYER COST	4,005	4,178	3,969	4,166	4,166	6,964	
1230 HEALTH INS EMPLOYER COST	2,620	2,604	3,033	3,520	3,520	5,390	
1231 VISION CARE INS - EMPR	25	240	195	144	144	564	
1240 COMPENSATION INS	89	69	65	55	55	110	
1250 UNEMPLOYMENT INS				407	407	693	
1260 DENTAL INS EMPLOYER COST	813	724	664	795	795	1,289	
1290 LIFE INS-MGT-ER	464	360	445	560	560	825	
1291 LIFE INS-OTHER-ER						70	
TOTAL	81,611	84,015	80,504	104,986	128,122	143,408	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	13,270	13,000	12,627	16,000	14,000	14,000	
2023 BOOKS & PERIODICALS	229	200	195	200	200	200	
2029 BUS & CONF EXP	1,830	1,000	1,342	1,100	1,500	1,500	
2039 MGMT BUSINESS EXP ALLOW	394	300	424	600	600	600	
2051 LIABILITY INS	972	1,094	1,460	1,644	563	944	
2052 FIRE INS	195	127	162	127	78	78	
2053 BOND INS	312	99	99	99	330	330	
2054 OTHER INS	249	219	219	219	19	19	
2061 MEMBERSHIPS	17,415	12,061	6,833	12,061	12,061	12,823	
2076 OFFICE SUPPLIES	1,169	800	507	400	650	650	
2085 PRINTING & BINDING SVCE	21	25	97	25	25	3,800	
2090 MISCELLANEOUS			31			800	
2197 TEL & TELEG SERVICES	3,883	3,000	3,356	3,000	3,500	3,500	
2201 AUTO MILEAGE	15,496	15,000	13,243	15,000	16,500	16,500	
2898 SPECIAL DEPT EXP - SVCE			5				
2921 DUPLICATING SERVICES	273	300	609	750	600	600	
2931 COMMUNICATION SERVICES	175	175	175	175	175	175	
TOTAL	55,883	47,400	41,384	51,400	50,801	56,519	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,035		1,842				
TOTAL	1,035		1,842				
TOTAL	139,529	131,415	123,730	156,386	178,923	199,927	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 1000 BOARD OF SUPERVISORS

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP			148				
TOTAL			148				
TOTAL			148				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 1024 SYSTEMS DEV CO CLRK FRS

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2521 CONSULTING SERVICES			5,530				215
2573 OTHER PROFESSIONAL SVCES	10,970	50,530		45,000	45,000	45,000	215
TOTAL	10,970	50,530	5,530	45,000	45,000	45,000	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER		34,000	19,575				215
TOTAL		34,000	19,575				
TOTAL	10,970	84,530	25,105	45,000	45,000	45,000	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING		84,530		45,000	45,000	45,000	215
TOTAL		84,530		45,000	45,000	45,000	
TOTAL		84,530		45,000	45,000	45,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1974

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 103C ADMINISTRATIVE SRS

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	235,133		296,204				215
TOTAL	235,133		296,204				
9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING	546,507		1,648,404				215
TOTAL	546,507		1,648,404				
TOTAL	781,640		1,944,608				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1050 COUNTY CLERK

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	253,063	231,559	233,045	249,452	259,993	294,844	
0001 1 TYPIST CLERK (LIMITED TERM)				8,413		7,120	
0002 1 MICROFILM EQUIP OPER						5,630	
1121 SALARY/WAGES EXTRA HELP	5,331	4,000	13,700	12,500	7,000	3,880	
1131 SALARY/WAGES OT/CALL-BACK	1,856	3,500	4,722	3,000	3,000	3,000	
1210 RETIREMENT EMPLOYER COST	23,775	29,155	24,975	25,671	32,592	36,272	
1220 FICA-EMPLOYER COST	14,851	17,070	14,824	13,426	15,962	17,736	
1230 HEALTH INS EMPLOYER COST	7,840	14,500	7,509	9,129	8,909	9,803	
1231 VISION CARE INS - EMPR	97		792	892	938	1,422	
1240 COMPENSATION INS	352	294	257	251	216	269	
1250 UNEMPLOYMENT INS		1,562	1,335	1,497	1,607	344	
1260 DENTAL INS EMPLOYER COST	3,385	3,378	2,798	3,226	2,974	3,634	
1270 ACCRUED LEAVE CTO PAY-OFF	877		2,865				
1290 LIFE INS-MGT-ER	296	144	288	247	400	454	
1291 LIFE INS-OTHER-ER	64		539	616	582	579	
1999 SALARY SAVINGS						23,503-	
TOTAL	311,787	305,162	307,649	328,320	334,173	361,484	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES		100	70				
2023 BOOKS & PERIODICALS	644	350	266	250	250	250	
2029 BUS & CONF EXP	757	500	182	500	500	500	
2039 MGMT BUSINESS EXP ALLOW	231	420	6	420	420	420	
2051 LIABILITY INS	3,753	4,305	5,755	6,037	2,213	2,448	
2052 FIRE INS	703	601	805				
2053 BOND INS	94	61	61				
2054 OTHER INS	18	16	16				
2061 MEMBERSHIPS	75	100	75	100	100	100	
2076 OFFICE SUPPLIES	9,829	12,000	15,877	22,000	22,000	22,000	
2081 POSTAGE	1,898	2,000	2,623	3,000	3,000	3,000	
2171 RENTS & LEASES REAL PROP	130	65	65	65	65	65	
2197 TEL & TELEG SERVICES	3,592	3,600	3,145	3,000	3,000	3,000	
2201 AUTO MILEAGE	3,237	2,500	1,512	1,500	1,500	1,500	
2261 OFFICE EQUIP MAINT SVCE	1,034	1,300	1,183	1,400	1,400	1,400	
2275 RENTS & LEASES EQUIP	3,627	3,953	3,994	3,300	3,300	3,300	
2810 D.P. SVCES - SYS MAINT	1,700	1,725	2,154	1,200	1,200	1,200	
2811 D.P. SVCES - OTHER	4,311	10,438	4,127	3,800	3,800	3,800	
2898 SPECIAL DEPT EXP - SVCE			192		400	400	
2921 DUPLICATING SERVICES	1,808	2,200	2,049	1,700	1,700	1,700	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1050 COUNTY CLERK

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2931 COMMUNICATION SERVICES	1,092	1,500	1,120	1,700	1,700	1,700	
TOTAL	38,533	47,734	45,277	49,972	46,548	46,783	
3300 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES			25				
TOTAL			25				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	5,021	2,702	2,806				
0001 16 FILES				3,920	3,920	3,920	
0002 1 TYPEWRITER				800	800	800	
0003 1 FILE TUB				125	125	125	
0004 [illegible] SHELF				150	150	250	
0005 1 COUNTER				500	500	500	
0006 1 STEEL CABINET						1,250	
TOTAL	5,021	2,702	2,806	5,495	5,495	6,845	
TOTAL	355,341	355,508	355,757	383,787	386,216	415,112	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1050 COUNTY CLERK

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9200 LICENSES AND PERMITS							
9240 MARRIAGE LICENSES	5,305	5,500	5,307	4,600	5,000	6,500	
TOTAL	5,305	5,500	5,307	4,600	5,000	6,500	
9300 FINES, FORFEITS AND PENALTIES							
9325 SUPERIOR CRTS FILING FEES			118,859				
9328 FORFEITURE & PENALTIES	33,352		3,296	2,500	2,500	4,000	
TOTAL	33,352		122,155	2,500	2,500	4,000	
9500 AID FROM OTHER GOV AGENCIES							
9559 STATE AID-CO CLK 4700 PC	16,889	20,255	2,204	10,000	10,000	10,000	
TOTAL	16,889	20,255	2,204	10,000	10,000	10,000	
9600 CHARGES FOR CURRENT SERVICES							
9614 CIV &SM CLAIMS FIL FEES	81,325	125,000		102,120	110,000	125,000	
9617 RECORDING FEES	7,603	10,000	9,847	9,190	9,190	10,000	
9618 COURT REPTR-FILING FEES	81,721	83,000	87,802	75,360	80,000	90,000	
9626 CRT FEES& COST-JUROR FEE	8,855	15,000	10,653	7,150	10,000	12,000	
9637 ELECTION SERVICE CHARGES	158	150	110				
TOTAL	179,662	233,150	108,412	193,820	209,190	237,000	
9700 OTHER REVENUE							
9702 MISC SALES -NON-TAXABLE	7,343	6,000	6,974	6,275	6,275	7,500	
9717 OTHER REVENUE - NON GP			687				
TOTAL	7,343	6,000	7,661	6,275	6,275	7,500	
TOTAL	242,551	264,905	245,739	217,195	232,965	265,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1051 CO CLERK-AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1974

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1111 SALARY/WAGES REGULAR EMPE		8,957					282
TOTAL		8,957					
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS		146					282
TOTAL		146					
TOTAL		9,103					

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9596 FED AID TITLE 2 ANTI RCSN		9,103					282
TOTAL		9,103					
TOTAL		9,103					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 110C COUNTY ADMINISTRATOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	170,815	190,963	201,028	182,512	196,794	216,889	
1121 SALARY/WAGES EXTRA HELP			1,100	10,356	9,500	9,500	
1131 SALARY/WAGES OT/CALL-BACK		500	311	500	500	500	
1210 RETIREMENT EMPLOYER COST	16,046	20,693	21,043	18,989	24,047	26,503	
1220 FICA-EMPLOYER COST	6,741	8,767	8,758	10,129	9,933	10,519	
1230 HEALTH INS EMPLOYER COST	4,109	6,050	4,966	5,257	4,982	5,955	
1231 VISION CARE INS - EMPR	35	432	397	384	384	616	
1240 COMPENSATION INS	234	191	202	193	157	173	
1250 UNEMPLOYMENT INS		1,146	903	1,157	1,183	218	
1260 DENTAL INS EMPLOYER COST	1,312	1,618	1,477	1,387	1,423	1,687	
1270 ACCRUED LEAVE CTO PAY-OFF	1,068		3,991				
1290 LIFE INS-MGT-ER	949	1,658	1,591	1,577	1,517	1,517	
1291 LIFE INS-OTHER-ER						19	
TOTAL	201,309	232,018	245,767	232,441	250,420	274,096	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	378	150	270	200	250	250	
2029 BUS & CONF EXP	1,013	600	432	500	600	600	
2035 EDU & TRAINING-IN-SERVICE	45						
2039 MGMT BUSINESS EXP ALLOW	202	500	107	900	400	400	
2051 LIABILITY INS	2,458	3,055	4,594	4,668	1,633	1,802	
2052 FIRE INS	147	155	165	78	78	78	
2053 BOND INS	19	18	18	8	8	8	
2054 OTHER INS	7	6	6	17	17	17	
2061 MEMBERSHIPS	30	40	45	40	50	50	
2076 OFFICE SUPPLIES	671	500	495	500	450	450	
2081 POSTAGE	13	25		25	25	25	
2085 PRINTING & BINDING SVCE	1,611		43				
2197 TEL & TELEG SERVICES	2,404	2,200	2,468	2,000	2,600	2,600	
2201 AUTO MILEAGE	2,624	2,500	2,653	2,500	2,600	2,600	
2261 OFFICE EQUIP MAINT SVCE	461	600	394	600	550	550	
2262 OFFICE FURN MAINT SVCE	739						
2810 D.P. SVCES - SYS MAINT	8,232	10,483	11,998	10,483	11,168	11,168	
2811 D.P. SVCES - OTHER	6,526	13,957	8,843	13,957	11,218	11,218	
2831 WITNESSES/INTERPRETERS			12-				
2899 SPECIAL DEPT EXP - SUPP							
2921 DUPLICATING SERVICES	265	1,900	1,890	1,900	1,700	1,700	
2931 COMMUNICATION SERVICES	620	690	540	660	660	660	
TOTAL	28,465	37,379	34,949	39,036	34,007	34,176	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,920						
TOTAL	1,920						
TOTAL	231,694	269,397	280,716	271,477	284,427	308,272	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 1100 COUNTY ADMINISTRATOR

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9100 TAXES (OTHER THAN CURR PROP)							
9130 PROP TAXES-PRIOR UNSEC	18,677	23,000	4,904-	23,000	23,000	5,000	
9140 PEN & COSTS-PROP TAXES	59,676	60,000	131,115	105,000	105,000	60,000	
9151 SALES & USE TAX-UNICORP	384,094	386,250	469,497	500,000	500,000	500,000	
9191 TAXES-AIRCRAFT	8,435	8,000	6,221	7,000	7,000	7,000	
9199 TAXES-OTHER		1,100,000	986,638	500,000	500,000	100,000	
TOTAL	470,882	1,577,250	1,588,567	1,135,000	1,135,000	672,000	
9200 LICENSES AND PERMITS							
9282 FRANCHISE PGE ELECTRIC	81,921	90,000	89,749	90,000	90,000	90,000	
9283 FRANCHISE PGE GAS	5,612	6,500	2,569	2,570	2,570	2,570	
9284 FRANCHISE CATV	2,007	2,000	2,969	2,000	2,000	3,000	
9290 LICENSES & PERMITS-OTHER	20						
TOTAL	89,560	98,500	95,287	94,570	94,570	95,570	
9400 REV FROM USE OF MONEY & PROP							
9424 BLDG RENT IN LIEU OF FEE	415	210	353				
9429 BLDG RENTAL - OTHER	1		39,401	600	600	9,084	
9439 GROUND LEASES-OTHER	800	800	1,201	800	800	1,000	
9448 RECREATIONAL CONCESSIONS			20				
9454 TELEPHONES - COIN	812	900	867	900	900	900	
9459 OTHER VENDING DEVICES	751	700	580	600	600	600	
9470 ROYALTIES	1,774	2,000	3,187	1,800	1,800	3,000	
TOTAL	4,553	4,610	45,609	4,700	4,700	14,584	
9500 AID FROM OTHER GOV AGENCIES							
9501 ALCOHOLIC BEV LIC FEES	9,095	9,100	9,812	9,100	9,100	2,000	
9507 STATE REIMB-MAND COSTS			8,928				
9512 HOME OWNERS PROP TAX RELF	1,723,291	755,068	752,676	850,000	850,000	1,056,320	
9513 BUS INVENTORY TAX RELIEF	599,652	288,017	262,536	315,000	315,000	340,612	
9514 STATE SURPLUS ALLOCATION		3,075,000	3,051,916	4,250,000	4,250,000	38,814	
9515 TRAILER COACH IN LIEU	123,852	130,000	183,250	80,000	80,000	180,000	
9516 WILLIAMSON ACT TAX RELIEF	448,422	317,000	427,565	430,000	430,000	430,000	
9517 FISH & GAME- GRIZZLY ISL	3,334	3,500	3,334	3,500	3,500	3,500	
9518 STATE HIGHWAY RENTALS			6,520				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9519 MOTOR VEHICLES IN LIEU	2,022,694	2,061,872	2,306,483	2,100,000	2,100,000	2,550,000	
9520 IN LIEU - OTHER	3,368						
9564 STATE AID-CIG TAX	31,403	33,000	32,409	35,000	35,000	35,000	
9566 STATE AID-OFF-HWY MTR VEH	1,762	2,500	2,554	2,600	2,600	2,600	
9569 STATE AID-OTHER	2,257-						
9598 FED AID-MISC OTHER			775				
TOTAL	4,964,616	6,675,057	7,048,758	8,075,200	8,075,200	4,638,846	
9600 CHARGES FOR CURRENT SERVICES							
9681 ADMINISTRATIVE OVERHEAD	230,647	303,000	305,898	290,000	290,000	340,472	
TOTAL	230,647	303,000	305,898	290,000	290,000	340,472	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	5	150	297	100	100	100	
9715 OTHR REV-EQUIP REPL CAR	2,624						
9717 OTHER REVENUE - NON CP	147	147	252				
9722 REIMB JUAN CORONA TRIAL			7,997	1,500	1,500		
9730 DONATIONS &CONTRIBUTIONS						27,612	
9750 SALE OF REAL PROPERTY	6,995		7,250				
TOTAL	9,771	297	15,796	1,600	1,600	27,712	
9800 INCOME--ENTERPRISE FUNDS							
9859 BUILDING RENTAL							
TOTAL	5,770,029	8,658,714	9,099,915	9,601,070	9,601,070	5,789,184	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 1105 SYST DEV CO ADMIN FRS

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2809 D.P. SVCES - SYS DEV.	6,781				20,673	27,144	215
TOTAL	6,781				20,673	27,144	
TOTAL	6,781				20,673	27,144	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING					20,673	27,144	215
TOTAL					20,673	27,144	
TOTAL					20,673	27,144	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 112C ASSESSOR-AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	12,493	12,716	4,141				282
1210 RETIREMENT EMPLOYER COST	1,174	1,378	426				282
1220 FICA-EMPLOYER COST	744	774	251				282
1230 HEALTH INS EMPLOYER COST	532	660	193				282
1231 VISION CARE INS - EMPR	5		17				282
1240 COMPENSATION INS	118	90	26				282
1250 UNEMPLOYMENT INS		76	25				282
1260 DENTAL INS EMPLOYER COST	192	193	68				282
1291 LIFE INS-OTHER-ER	4		12				282
TOTAL	15,262	15,887	5,159				
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	180	203	78				282
TOTAL	180	203	78				
TOTAL	15,442	16,090	5,237				

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9596 FED AID TITLE 2 ANTI RCSN		16,090					282
TOTAL		16,090					
9700 OTHER REVENUE							
9730 DONATIONS &CONTRIBUTIONS	28						282
TOTAL	28						
TOTAL	28	16,090					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1150 ASSESSOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	872,360	801,227	832,402	795,758	816,939	818,031	
1121 SALARY/WAGES EXTRA HELP	3,172						
1131 SALARY/WAGES OT/CALL-BACK	1,139						
1210 RETIREMENT EMPLOYER COST	82,090	83,800	89,020	81,896	95,739	97,018	
1220 FICA-EMPLOYER COST	48,370	49,586	47,271	48,209	49,614	48,865	
1230 HEALTH INS EMPLOYER COST	26,959	40,560	25,113	25,919	23,320	23,416	
1231 VISION CARE INS - EMPR	272	2,496	2,332	2,380	2,192	2,980	
1240 COMPENSATION INS	5,532	4,071	2,550	2,196	2,466	2,537	
1250 UNEMPLOYMENT INS		3,933	4,856	4,768	4,967	822	
1260 DENTAL INS EMPLOYER COST	9,513	9,984	8,883	9,088	8,451	8,635	
1270 ACCRUED LEAVE CTC PAY-OFF	14,505		12,826				
1290 LIFE INS-MGT-ER	797	3,180	1,332	1,281	1,246	1,281	
1291 LIFE INS-OTHER-ER	173		1,472	1,388	1,423	1,273	
1999 SALARY SAVINGS					18,000-	18,000-	
TOTAL	1,064,882	998,837	1,028,057	972,883	988,357	986,858	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	844	500	497	500	500	500	
2029 DUES & CONF EXP	1,896	1,000	909	1,500	1,000	1,000	
2035 EDU & TRAINING-IN-SERVICE	862	1,500	335	1,000	500	500	
2039 MGMT BUSINESS EXP ALLOW	100	900	181	900	900	900	
2050 LIFE INSURANCE							
2051 LIABILITY INS	12,801	13,028	19,026	19,210	6,848	6,789	
2052 FIRE INS	736	739	851	851	851	851	
2053 BOND INS	182	134	133	134	134	134	
2054 OTHER INS	4	4	4	4	4	4	
2061 MEMBERSHIPS	166						
2076 OFFICE SUPPLIES	11,307	9,000	6,320	5,000	5,000	5,000	
2081 POSTAGE	5,305		17,243	9,000	9,000	9,000	
2085 PRINTING & BINDING SVCE	9,668	12,120	10,933	3,000	3,000	3,000	
2197 TEL & TELEC SERVICES	7,064	4,000	7,129	4,000	4,000	4,000	
2201 AUTO MILEAGE	25,769	10,000	20,839	10,000	10,000	10,000	
2261 OFFICE EQUIP MAINT SVCE	3,626	3,000	1,966	1,500	1,500	1,500	
2271 SPECIAL EQUIP MAINT SVCE			201	200	200	200	
2275 RENTS & LEASES EQUIP	36,599	20,709	21,525	37,783	20,000	20,000	
2505 ACCTG & FINANCIAL SERVICE	920	1,000	161	1,000	1,000	1,000	
2511 APPRAISAL SERVICES	7,265	6,500	5,739	6,500	6,500	6,500	
2573 OTHER PROFESSIONAL SVCES	2,664						
2609 C.P. SVCES - SYS DEV.			3,685				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1150 ASSESSOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2810 D.P. SVCES - SYS MAINT	30,037	24,022	30,108	29,040	29,040	29,040	
2811 D.P. SVCES - OTHER	111,956	116,151	97,192	119,803	119,803	119,803	
2814 DATA PROC SOFTWARE CHARGE	37,430	420	420	636	636	636	
2898 SPECIAL DEPT EXP - SVCE			960				
2921 DUPLICATING SERVICES	1,812	600	1,638	600	600	600	
2931 COMMUNICATION SERVICES	1,229	1,000	1,464	500	500	500	
TOTAL	310,242	226,326	249,464	252,661	221,516	221,457	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	3,869		459				
TOTAL	3,869		459				
TOTAL	1,378,993	1,225,163	1,277,980	1,225,544	1,209,873	1,208,315	

MEMORANDUM REVENUE BUDGET

9600 CHARGES FOR CURRENT SERVICES						
9632 AUDITING&ACCTNG FEES	1,045	1,500	94	1,500	1,500	1,500
9653 OTHER PROFESSIONAL SVCES		500				
TOTAL	1,045	2,000	94	1,500	1,500	1,500
9700 OTHER REVENUE						
9701 MISC SALES -TAXABLE	2,983	2,500	4,141	3,000	3,000	3,000
9702 MISC SALES -NON-TAXABLE			185			
9714 OTHER REVENUE - OPERATING	290	400	85	4,000	4,000	4,000
9717 OTHER REVENUE - NON OP	35		4,525			
TOTAL	3,308	2,900	8,936	7,000	7,000	7,000
TOTAL	4,353	4,900	9,030	8,500	8,500	8,500

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 1170 SYSTEMS DEV-ASSESSOR FRS

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2809 D.P. SVCES - SYS DEV.	53,627						215
0001 ASSRS DATA BASE ENHANCEMENT				112,000	112,000	112,000	215
0002 INTEGRATED PROPERTY SYSTEM				110,000	110,000	110,000	215
TOTAL	53,627			222,000	222,000	222,000	
TOTAL	53,627			222,000	222,000	222,000	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING				222,000	222,000	222,000	215
TOTAL				222,000	222,000	222,000	
TOTAL				222,000	222,000	222,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1200 AUDITOR CONTROLLER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	313,560	307,280	316,827	304,383	328,067	355,397	
0001 SYSTEMS ACCOUNTANT (1)				18,627		11,560	
0002 ACCOUNT CLK II (1)				8,718		7,871	
1121 SALARY/WAGES EXTRA HELP	4,737	8,375	7,901	2,174	7,874	2,822	
1131 SALARY/WAGES OT/CALL-BACK	414		69				
1141 SALARY/WAGES PREMIUM PAY	6						
1210 RETIREMENT EMPLOYER COST	29,406	31,625	34,002	33,927	40,123	45,803	
1220 FICA-EMPLOYER COST	17,568	16,585	18,071	18,523	19,414	21,977	
1230 HEALTH INS EMPLOYER COST	9,577	11,255	8,301	8,385	8,410	10,605	
1231 VISION CARE INS - EMPR	93	725	818	732	900	1,416	
1240 COMPENSATION INS	445	320	326	303	262	300	
1250 UNEMPLOYMENT INS		1,900	1,738	1,821	1,972	355	
1260 DENTAL INS EMPLOYER COST	3,584	3,285	3,323	2,992	3,619	4,207	
1270 ACCRUED LEAVE CTO PAY-OFF	10,425		794				
1290 LIFE INS-MGT-ER	329	1,015	499	638	506	506	
1291 LIFE INS-OTHER-ER	61		528	478	578	618	
TOTAL	390,205	382,365	393,197	401,701	411,725	463,437	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	994	900	1,046	900	840	840	
2029 BUS & CONF EXP	759	775	643	1,040	928	928	
2039 MGMT BUSINESS EXP ALLOW	249	385	150	420	200	200	
2051 LIABILITY INS	4,703	5,050	7,397	7,366	2,725	3,111	
2052 FIRE INS	182	213	208	92	92	92	
2053 BOND INS	91	61	61	60	60	60	
2061 MEMBERSHIPS	75	145	75	145	130	130	
2065 MICROFILM & PHOTO - SVCE							
2067 MICROFICHE - SERVICES	3,754	4,200	3,982	4,200	4,200	4,200	
2076 OFFICE SUPPLIES	3,217	2,000	1,333	2,000	2,000	2,000	
2081 POSTAGE	143	150	60	50	50	50	
2085 PRINTING & BINDING SVCE	7,509	2,000	2,896	5,000	5,000	5,000	
2197 TEL & TELEG SERVICES	1,952	2,200	1,922	2,200	2,000	2,000	
2201 AUTO MILEAGE	1,703	1,500	1,110	1,200	1,100	1,100	
2261 OFFICE EQUIP MAINT SVCE	1,331	900	1,232	1,200	1,200	1,200	
2275 RENTS & LEASES EQUIP				1,675	1,675	1,675	
2443 MEDICAL SERVICES	32						
2505 ACCTG & FINANCIAL SERVICE	10,864	7,700	7,508	7,700	2,700	2,700	
2810 D.P. SVCES - SYS MAINT	54,398	45,837	43,491	52,744	52,744	52,744	
2811 D.P. SVCES - OTHER	157,303	171,453	133,222	143,606	143,606	143,606	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1200 AUDITOR CONTROLLER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2814 DATA PROC SOFTWARE CHARGE	3,100	3,600	3,600	3,600	3,900	3,900	
2921 DUPLICATING SERVICES	273	500	509	926	750	750	
2931 COMMUNICATION SERVICES	1,116						
TOTAL	253,748	249,569	210,445	236,124	225,900	226,286	
4000 FIXED ASSETS							
[illegible] EQUIPMENT-OTHER	2,141		356				
TOTAL	2,141		356				
TOTAL	646,054	631,934	603,998	637,825	637,625	689,723	

MEMORANDUM REVENUE BUDGET

9600 CHARGES FOR CURRENT SERVICES						
9603 PHOTOCOPY FEES			153	150	150	150
9613 CIVIL PROCESS FEES	12	150				
9631 PCT OF CITY TAX COLL	5,984	6,500	5,568	6,000	6,000	6,000
9632 AUDITING&ACCTNG FEES	18,661	11,700	13,484	13,500	13,500	13,500
9636 DP SERVICE CHARGES OTHER			37			
9641 PCT OF CC SPEC ASSMT COLL	4,564	5,000	5,398	5,400	5,400	5,400
9651 PCT OF CC REDEMPTION FEES	1,089	1,000	955	750	750	750
9652 SPLIT FEES SPECIAL ASSMT	4,611	16,310	10,023	12,500	12,500	12,500
TOTAL	34,961	40,660	35,618	38,300	38,300	38,300
9700 OTHER REVENUE						
[illegible] OTHER REVENUE - OPERATING	20		16			
[illegible] OTHER REVENUE - NON OP	963		2,330			
TOTAL	983		2,346			
[illegible]	35,944	40,660	37,964	38,300	38,300	38,300

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1223 SYSTEMS DEV AUDITOR FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2809 D.P. SVCES - SYS DEV.		23,545	224				215
2814 DATA PROC SOFTWARE CHARGE	4,480						215
TOTAL	4,480	23,545	224				
TOTAL	4,480	23,545	224				

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING	1,624,963	9,745	555,389				215
TOTAL	1,624,963	9,745	555,389				
9600 CHARGES FOR CURRENT SERVICES							
9653 OTHER PROFESSIONAL SVCES		13,800					215
TOTAL		13,800					
TOTAL	1,624,963	23,545	555,389				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1250 PURCHASING ADMINISTRATOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	67,919	61,798	66,231	61,492	66,046	71,826	
1121 SALARY/WAGES EXTRA HELP	849						
1131 SALARY/WAGES OT/CALL-BACK			96				
1210 RETIREMENT EMPLOYER COST	6,382	6,696	7,096	6,412	8,071	8,778	
1220 FICA-EMPLOYER COST	3,602	3,437	3,567	3,769	3,947	4,178	
1230 HEALTH INS EMPLOYER COST	2,341	2,157	2,188	2,196	2,170	2,184	
1231 VISION CARE INS - EMPR	20	192	192	192	192	288	
1240 COMPENSATION INS	219	62	66	62	52	57	
1250 UNEMPLOYMENT INS		371	398	369	396	72	
1260 DENTAL INS EMPLOYER COST	854	530	550	530	530	584	
1290 LIFE INS-MGT-ER	164	397	223	223	223	223	
1291 LIFE INS-OTHER-ER	11		104	105	105	105	
TOTAL	82,361	75,640	80,711	75,350	81,732	88,295	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	435	100	493	500	377	377	
2023 BOOKS & PERIODICALS	121	25	67	67	64	64	
2029 BUS & CONF EXP	520	84	72	84	84	84	
2030 COST OF SUPPLIES RE-ISSUE	77						
2039 MGMT BUSINESS EXP ALLOW	4		18	15	15	15	
2051 LIABILITY INS	977	589	1,498	1,508	549	597	
2052 FIRE INS	64	109	66	109	109	109	
2053 BOND INS	12	9	9	9	9	9	
2061 MEMBERSHIPS	120	25	25	25	25	25	
2076 OFFICE SUPPLIES	987	550	378	550	550	550	
2085 PRINTING & BINDING SVCE	368	350	710	500	500	500	
2197 TEL & TELEG SERVICES	1,878	950	910	1,000	1,000	1,000	
2201 AUTO MILEAGE	117	100	32	100	100	100	
2261 OFFICE EQUIP MAINT SVCE	1,423	145	48	175	175	175	
2810 D.P. SVCES - SYS MAINT				2,100	2,100	2,100	
2921 DUPLICATING SERVICES		50		50	50	50	
2931 COMMUNICATION SERVICES	360	160	180	180	180	180	
TOTAL	7,463	3,646	4,506	6,972	5,887	5,935	
4000 FIXED ASSETS							
4333 EQUIPMENT-OTHER	1,061						

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 1250 PURCHASING ADMINISTRATOR

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
TOTAL	1,061						
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	6,583-						
TOTAL	6,583-						
TOTAL	84,302	79,286	85,217	82,322	87,619	94,230	

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE				
9714 OTHER REVENUE - OPERATING			5	
9717 OTHER REVENUE - NON OP			174	
9750 SALE OF REAL PROPERTY			1,820	
TOTAL			1,999	
TOTAL			1,999	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 1252 PURCHASING-SYS DEV FRS

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2809 C.P. SVCES - SYS DEV.		10,676	512				215
2810 C.P. SVCES - SYS MAINT							215
TOTAL		10,676	512				
TOTAL		10,676	512				

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING		10,676					215
TOTAL		10,676					
TOTAL		10,676					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1260 PURCHASING STORES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2030 COST OF SUPPLIES RE-ISSUE	81,488	100,000	84,884	100,000	100,000	100,000	
2921 DUPLICATING SERVICES			501				
TOTAL	81,488	100,000	85,385	100,000	100,000	100,000	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	74,927-	100,000-	74,158-	100,000-	100,000-	100,000-	
TOTAL	74,927-	100,000-	74,158-	100,000-	100,000-	100,000-	
TOTAL	6,561		11,227				

MEMORANDUM REVENUE BUDGET

9600 CHARGES FOR CURRENT SERVICES				
9647 PURCHASING SERVICE CHARGE	471		839	
TOTAL	471		839	
9700 OTHER REVENUE				
9701 MISC SALES -TAXABLE			766	
9714 OTHER REVENUE - OPERATING			15	
TOTAL			781	
TOTAL	471		1,620	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1300 TAX COLLECTOR

STATE CONTROLLER
COUNTY BUDGET ACT
1984

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	127,048	130,079	136,713	133,292	139,112	147,126	
1121 SALARY/WAGES EXTRA HELP	1,689	1,800	1,115	3,600	1,800	1,800	
1131 SALARY/WAGES OT/CALL-BACK	49	75					
1210 RETIREMENT EMPLOYER COST	11,939	14,095	14,656	14,859	16,998	17,979	
1220 FICA-EMPLOYER COST	7,268	7,921	8,023	8,238	8,424	9,019	
1230 HEALTH INS EMPLOYER COST	2,218	1,668	2,560	2,715	2,715	3,132	
1231 VISION CARE INS - EMPR	49		468	480	480	688	
1240 COMPENSATION INS	174	135	142	136	110	118	
1250 UNEMPLOYMENT INS		815	674	647	713	147	
1260 DENTAL INS EMPLOYER COST	1,613	1,568	1,750	1,809	1,809	1,900	
1270 ACCRUED LEAVE CTC PAY-OFF	1,358		3,811				
1290 LIFE INS-MGT-ER	278	841	364	388	388	371	
1291 LIFE INS-OTHER-ER	29		278	280	280	280	
TOTAL	153,712	158,997	170,554	166,444	172,829	182,560	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	2,437	2,250	2,016	2,750	2,750	2,750	
2023 BOOKS & PERIODICALS	112	150	78	100	100	100	
2029 MTG & CONF EXP	874	700	428	700	500	500	
2035 MGMT BUSINESS EXP ALLOW	313	420	294	420	357	357	
2051 LIABILITY INS	1,882	2,161	3,221	3,225	1,153	1,121	
2052 FIRE INS	142	150	158	74	74	74	
2053 BOND INS	135	55	55	92	92	92	
2061 MEMBERSHIPS	10						
2065 MICROFILM & PHOTO - SVCE	159	50	27	50	50	50	
2067 MICROFICHE - SERVICES	1,038	1,100	1,224	1,000	1,000	1,000	
2075 OFFICE SUPPLIES	15,493	28,000	16,771	19,800	19,800	19,800	
2081 POSTAGE			450				
2197 TEL & TELEG SERVICES	1,783	2,000	1,654	2,000	2,000	2,000	
2201 AUTO MILEAGE	1,067	1,000	1,521	1,500	850	1,500	
2261 OFFICE EQUIP MAINT SVCE	1,446	1,400	1,149	1,400	1,400	1,400	
2275 RENTS & LEASES EQUIP	12,847	3,666	3,981	2,704	2,704	2,704	
2573 OTHER PROFESSIONAL SVCES	215	100		100	100	100	
2810 D.P. SVCES - SYS MAINT	33,593	16,216	17,305	7,705	7,705	7,705	
2811 D.P. SVCES - OTHER	36,375	31,101	28,224	35,891	35,891	35,891	
2971 DUPLICATING SERVICES			149	735	735	735	
2981 COMMUNICATION SERVICES	144	144	144	144	144	144	
[illegible]	110,036	90,703	78,349	80,390	77,405	78,023	
[illegible]							
[illegible]	973	550	398				
[illegible] ELECTRONIC CALCULATOR						250	
[illegible]	973	550	398			250	
[illegible]	264,721	250,250	249,801	246,834	250,234	260,833	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1300 TAX COLLECTOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9100 TAXES (OTHER THAN CURR PROP)							
9170 TRANSIENT OCCUPANCY TAX	573	600	451	600	600	600	
9192 TAXES-LIVESTOCK	25,411	20,000	9,774	20,000	10,600	20,000	
TOTAL	25,984	20,600	10,225	20,600	11,200	20,600	
9200 LICENSES AND PERMITS							
9210 ANIMAL LICENSES	56,131	58,000	48,460	58,000	52,200	52,200	
9220 BUSINESS LICENSES	5,920	6,000	7,215	7,000	8,000	8,000	
9230 KENNEL LICENSES	945	1,000	1,130	1,200	1,200	1,200	
TOTAL	62,996	65,000	56,805	66,200	61,400	61,400	
9400 REV FROM USE OF MONEY & PROP							
9424 BLDG RENT IN LIEU OF FEE	1,265	1,500		1,500	1,000	1,000	
9425 TAX DEEDED RENTAL	738		868				
TOTAL	2,003	1,500	868	1,500	1,000	1,000	
9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING	22,000						
TOTAL	22,000						
9600 CHARGES FOR CURRENT SERVICES							
9627 COUNTY ADMIN SERVICE FEES	1,050	1,000	1,350	1,000	1,000	1,000	
9691 OTHER MISC SVCE CHARGES	323	300	421	300	300	300	
TOTAL	1,373	1,300	1,771	1,300	1,300	1,300	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	4,350	4,400	4,571	4,600	4,600	4,600	
9717 OTHER REVENUE - NON OP	92	75	1,628	1,300	1,300	1,300	
9767 PY REV-REVENUE SHARING	1,372						
TOTAL	5,814	4,475	6,199	5,900	5,900	5,900	
TOTAL	120,170	92,875	75,868	95,500	80,800	90,200	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1321 SYSTEMS DEV TAX COLL FRS

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2809 C.P. SVCES - SYS DEV.	1,660	65,000	2,999				215
TOTAL	1,660	65,000	2,999				
[illegible]							
[illegible]		41,722	32,605				215
TOTAL		41,722	32,605				
TOTAL	1,660	106,722	35,604				

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING		106,722					215
TOTAL		106,722					
TOTAL		106,722					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1350 TREASURER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	57,629	59,657	62,664	59,351	62,541	65,928	
1121 SALARY/WAGES EXTRA HELP						1,000	
1210 RETIREMENT EMPLOYER COST	6,044	6,464	6,711	6,108	7,642	8,056	
1220 FICA-EMPLOYER COST	2,889	3,304	3,289	3,638	3,730	3,811	
1230 HEALTH INS EMPLOYER COST	1,388	1,680	1,431	1,398	1,411	2,016	
1231 VISION CARE INS - EMPR	15		141	144	144	225	
1240 COMPENSATION INS	77	60	63	60	50	53	
1250 UNEMPLOYMENT INS		358	211	356	377	71	
1260 DENTAL INS EMPLOYER COST	487	652	446	458	458	511	
1290 LIFE INS-MGT-ER	292	144	388	388	388	388	
1291 LIFE INS-OTHER-ER	4		52	70	52	41	
TOTAL	68,825	72,319	75,396	71,971	76,793	82,100	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES		42		42	42	42	
2029 BUS & CONF EXP	169	665	656	571	448	448	
2039 MGMT BUSINESS EXP ALLOW	123	420	84	420	420	420	
2050 LIFE INSURANCE							
2051 LIABILITY INS	831	954	1,415	1,436	519	550	
2052 FIRE INS	54	54	63	63	63	63	
2053 BOND INS	298	25	25	25	25	25	
2061 MEMBERSHIPS	25	25	25	25	25	25	
2076 OFFICE SUPPLIES	388	403	211	400	400	400	
2197 TEL & TELEG SERVICES	587	650	693	650	650	650	
2201 AUTO MILEAGE	1,228	1,242	1,310	1,263	1,263	1,263	
2261 OFFICE EQUIP MAINT SVCE	811	897	861	947	947	947	
2921 DUPLICATING SERVICES		34	4	34	34	34	
2931 COMMUNICATION SERVICES	144	144	144	144	144	144	
TOTAL	4,658	5,555	5,491	6,020	4,980	5,011	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	265						
0001 TYPEWRITER STAND						73	
TOTAL	265					73	
TOTAL	73,748	77,874	80,887	77,991	81,773	87,184	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 1350 TREASURER

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	351,381	410,000	750,134	619,000	730,000	910,000	
TOTAL	351,381	410,000	750,134	619,000	730,000	910,000	
9600 CHARGES FOR CURRENT SERVICES							
9615 INHERIT TAX FEES- TREAS	14,681	18,000	19,408	18,000	18,000	18,000	
9632 AUDITING&ACCTNG FEES	12,000	14,833	14,829	61,900	61,900	61,900	
9691 OTHER MISC SVCE CHARGES	82		77				
TOTAL	26,763	32,833	34,314	79,900	79,900	79,900	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON OP	557		614				
TOTAL	557		614				
TOTAL	378,701	442,833	785,062	698,900	809,900	989,900	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1351 TREASURER-SYS DEV FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2809 D.P. SVCES - SYS DEV.		1,954	601				215
TOTAL		1,954	601				
TOTAL		1,954	601				

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING		1,954					215
TOTAL		1,954					
TOTAL		1,954					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1400 COUNTY COUNSEL

STATE CONTROLLER
CITY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: COUNSEL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	216,470	224,603	240,312	230,835	246,992	265,604	
1210 RETIREMENT EMPLOYER COST	20,342	24,338	25,745	25,416	30,181	32,337	
1220 FICA-EMPLOYER COST	8,557	9,646	10,236	11,803	11,972	12,170	
1230 HEALTH INS EMPLOYER COST	3,984	5,200	4,952	4,953	4,953	5,202	
1231 VISION CARE INS - EMPR	45	432	432	432	432	648	
1240 COMPENSATION INS	260	225	241	230	198	212	
1250 UNEMPLOYMENT INS		1,348	1,445	1,376	1,489	264	
1260 DENTAL INS EMPLOYER COST	1,636	1,648	1,711	1,737	1,737	1,917	
1270 ACCRUED LEAVE CTC PAY-OFF	455						
1290 LIFE INS-MGT-ER	1,154	1,833	1,731	1,787	1,787	1,787	
TOTAL	252,973	269,273	286,805	278,569	299,741	320,141	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	4,493	3,000	4,058	3,950	3,950	3,950	
2029 BUS & CONF EXP	611	1,200	1,205	1,585	1,585	1,585	
2039 MGMT BUSINESS EXP ALLOW	835	870	263	900	900	900	
2051 LIABILITY INS	3,125	3,574	5,440	5,585	2,050	2,198	
2052 FIRE INS	155	167	172	172	172	172	
2053 BOND INS	22	18	18	18	18	18	
2054 OTHER INS	7	6	6	6	6	6	
2056 WORKERS COMP INS			82	82	82	82	
2061 MEMBERSHIPS	840	805	818	975	975	975	
2076 OFFICE SUPPLIES	1,048	950	1,088	1,000	1,000	1,000	
2197 TEL & TELEG SERVICES	2,626	3,035	2,296	3,400	3,400	3,400	
2201 AUTO MILEAGE	1,381	1,800	1,415	1,580	1,580	1,580	
2261 OFFICE EQUIP MAINT SVCE	1,115	1,398	1,244	1,538	1,538	1,538	
2522 CONSERVATORSHIP SERVICES	1,278	1,050	1,262				
2561 COURT REPORTING SVCES	90	400	222	350	350	350	
2921 DUPLICATING SERVICES	14	150	23	150	150	150	
2931 COMMUNICATION SERVICES	576	576	576	576	576	576	
TOTAL	17,696	18,999	20,188	21,867	18,332	18,480	
4000 FIXED ASSETS							
4401 EQUIPMENT-OTHER	12,885	300	300				
TOTAL	12,885	300	300				
TOTAL	283,554	288,572	307,293	300,436	318,073	338,621	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1400 COUNTY COUNSEL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: COUNSEL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9600 CHARGES FOR CURRENT SERVICES							
9634 LEGAL SERVICES			29				
TOTAL			29				
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP			385				
9730 DONATIONS &CONTRIBUTIONS	11,894						
TOTAL	11,894		385				
TOTAL	11,894		414				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 1500 PERSONNEL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

OBJECT OF EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	200,722	201,371	228,412	257,500	264,870	273,417	
1121 SALARY/WAGES EXTRA HELP	7,850	12,500	3,475	7,500	7,500	7,500	
1131 SALARY/WAGES OT/CALL-BACK	934	1,075	194	1,075	700	700	
1210 RETIREMENT EMPLOYER COST	18,846	21,819	24,991	28,580	32,369	33,408	
1220 FICA-EMPLOYER COST	10,852	11,581	12,612	15,926	16,237	16,392	
1230 HEALTH INS EMPLOYER COST	8,007	9,235	8,274	11,201	10,151	10,734	
1231 VISION CARE INS - EMPR	88	816	849	964	918	1,144	
1240 COMPENSATION INS	339	210	251	264	219	229	
1250 UNEMPLOYMENT INS		1,208	1,405	1,543	1,615	270	
1260 DENTAL INS EMPLOYER COST	3,071	3,039	3,220	3,636	3,379	3,320	
1270 ACCRUED LEAVE CTC PAY-OFF	310	818	798	818	818	818	
1290 LIFE INS-MGT-ER	1,659	2,184	2,170	2,376	2,589	2,241	
1291 LIFE INS-OTHER-ER				56			
TOTAL	252,678	265,856	286,651	331,439	341,365	350,173	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	8,058	4,500	5,321	4,000	4,000	4,000	
2023 BOOKS & PERIODICALS	1,619	875	907	875	875	875	
2029 BUS & CONF EXP	2,431	2,500	1,305	2,500	2,500	2,500	
2036 EDU/TRNG/SUPP/TUIT REIMB	2,226	12,300	4,825	12,300	12,300	12,300	
2037 EDUCATION/TRNG FACILITIES	26						
2039 MGMT BUSINESS EXP ALLOW	366	1,140	590	1,140	1,140	1,140	
2051 LIABILITY INS	3,056	3,341	5,361	6,413	2,179	2,327	
2052 FIRE INS	179	231	218	94	94	94	
2053 BOND INS	27	31	31	3	3	3	
2054 OTHER INS	33	28	28	81	81	81	
2061 MEMBERSHIPS	1,128	500	718	500	500	500	
2076 OFFICE SUPPLIES	3,082	4,025	2,511	4,000	4,000	4,000	
2081 POSTAGE	46	72	65	75	75	75	
2197 TEL & TELEG SERVICES	3,953	6,375	5,433	6,000	6,000	6,000	
2201 AUTO MILEAGE	3,025	2,870	1,880	2,500	2,500	2,500	
2261 OFFICE EQUIP MAINT SVCE	699	800	707	800	800	800	
2275 RENTS & LEASES EQUIP	2,611	2,600	2,307	2,500	2,500	2,500	
2443 MEDICAL SERVICES	20,843	25,000	19,816	20,000	20,000	20,000	
2521 CONSULTING SERVICES	9,725	2,500	4,238	4,800	4,800	4,800	
2810 D.P. SVCES - SYS MAINT	15,709	27,144	11,979	19,240	19,240	19,240	
2811 D.P. SVCES - OTHER	12,805	22,175	7,702	8,530	8,530	8,530	
2814 DATA PROC SOFTWARE CHARGE	2,000	3,500	1,100	3,000	3,500	3,500	
2831 WITNESSES/INTERPRETERS	44						

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 1500 PERSONNEL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2899 SPECIAL DEPT EXP - SUPP		125		125	125	125	
2921 DUPLICATING SERVICES	3,076	3,550	1,902	2,500	2,500	2,500	
2931 COMMUNICATION SERVICES	688	360	648	360	360	360	
TOTAL	97,455	126,542	79,592	102,336	98,602	98,750	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER 0001	3,262	890	1,997	1,800			
TOTAL	3,262	890	1,997	1,800			
TOTAL	353,435	393,288	368,240	435,575	439,967	448,923	

MEMORANDUM REVENUE BUDGET

9600 CHARGES FOR CURRENT SERVICES				
9640 PERSONNEL SERVICES	11,540		5,741	
TOTAL	11,540		5,741	
9700 OTHER REVENUE				
9714 OTHER REVENUE - OPERATING			15	
9717 OTHER REVENUE - NON OP	24,034		491	
TOTAL	24,034		506	
TOTAL	35,574		6,247	

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 1500 PERSONNEL
DIVN 1501 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1111 SALARY/WAGES REGULAR EMPE	200,722	104,718	228,412	242,830	264,870	273,417	
1121 SALARY/WAGES EXTRA HELP		5,000					
1131 SALARY/WAGES OT/CALL-BACK	934	1,000	194	1,075	700	700	
1211 RETIREMENT EMPLOYER COST	18,846	11,347	24,991	27,070	32,369	33,408	
1221 FICA-EMPLOYER COST	10,385	5,556	12,400	14,566	15,777	15,932	
1231 HEALTH INS EMPLOYER COST	6,491	3,995	6,786	8,047	8,259	8,842	
1241 VISION CARE INS - EMPR	70	336	607	648	678	904	
1251 COMPENSATION INS	264	105	234	242	211	221	
1261 UNEMPLOYMENT INS		628	1,405	1,455	1,615	270	
1271 DENTAL INS EMPLOYER COST	2,171	1,230	2,326	2,484	2,535	2,476	
1272 ACCRUED LEAVE CTC PAY-OFF	310	818	798	818	818	818	
1291 LIFE INS-MGT-ER	1,348	1,024	1,870	2,081	2,294	1,946	
1291 LIFE INS-OTHER-ER							
TOTAL	241,541	135,757	280,023	301,316	330,126	338,934	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	8,058		278				
2023 BOOKS & PERIODICALS	1,619	650	692	650	650	650	
2029 BUS & CONF EXP	2,431	2,000	1,305	2,000	2,000	2,000	
2039 MGMT BUSINESS EXP ALLOW	366	660	510	660	660	660	
2051 LIABILITY INS	2,943	1,675	5,280	5,975	2,119	2,267	
2052 FIRE INS	179	231	218	94	94	94	
2053 BOND INS	27	31	31	3	3	3	
2054 OTHER INS	33	28	28	81	81	81	
2061 MEMBERSHIPS	1,128	500	718	500	500	500	
2076 OFFICE SUPPLIES	3,082	3,825	2,511	3,800	3,800	3,800	
2081 POSTAGE	46	52	45	60	60	60	
2197 TEL & TELEC SERVICES	3,993	6,375	5,433	6,000	6,000	6,000	
2201 AUTO MILEAGE	2,064	2,000	1,449	2,100	2,100	2,100	
2261 OFFICE EQUIP MAINT SVCE	699	800	707	800	800	800	
2275 RENTS & LEASES EQUIP	2,611	2,600	2,307	2,500	2,500	2,500	
2521 CONSULTING SERVICES	8,964		275				
2810 D.P. SVCES - SYS MAINT	15,720	27,144	11,979	19,240	19,240	19,240	
2811 D.P. SVCES - OTHER	12,805	12,975	7,702	6,514	6,514	6,514	
2814 DATA PROC SOFTWARE CHARGE	2,000	3,500	1,100	3,000	3,500	3,500	
2899 SPECIAL DEPT EXP - SUPP		125		125	125	125	
2921 DUPLICATING SERVICES	3,076	2,200	1,374	1,750	1,750	1,750	
2931 COMMUNICATION SERVICES	696	360	648	360	360	360	
TOTAL	72,521	67,731	44,590	56,112	52,856	53,004	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	3,282	891	1,997				
2071				1,800			
TOTAL	3,282	891	1,997	1,800			
TOTAL	317,324	204,379	326,610	359,228	382,982	391,938	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1502 EDUCATION & TRNG DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2036 EDU/TRNG/SUPP/TUIT REIMB	2,226	12,300	4,825	12,300	12,300	12,300	
2037 EDUCATION/TRNG FACILITIES	26						
TOTAL	2,252	12,300	4,825	12,300	12,300	12,300	
TOTAL	2,252	12,300	4,825	12,300	12,300	12,300	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1503 CIVIL SERVICE COMMISSION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1121 SALARY/WAGES EXTRA HELP	7,850	7,500	3,475	7,500	7,500	7,500	
1220 FICA-EMPLOYER COST	467	457	212	460	460	460	
1230 HEALTH INS EMPLOYER COST	1,516	2,192	1,488	1,892	1,892	1,892	
1231 VISION CARE INS - EMPR	18	240	242	240	240	240	
1240 COMPENSATION INS	75	8	17	8	8	8	
1260 DENTAL INS EMPLOYER COST	900	844	894	844	844	844	
1290 LIFE INS-MGT-ER	311	295	300	295	295	295	
TOTAL	11,137	11,536	6,628	11,239	11,239	11,239	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP		500		500	500	500	
2051 LIABILITY INS	113	120	81	182	60	60	
2076 OFFICE SUPPLIES		100		100	100	100	
2081 POSTAGE		20	20	15	15	15	
2201 AUTO MILEAGE	961	870	431	400	400	400	
2831 WITNESSES/INTERPRETERS	44						
TOTAL	1,118	1,610	532	1,197	1,075	1,075	
TOTAL	12,255	13,146	7,160	12,436	12,314	12,314	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1504 PRE-EMPL MED SERV DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2443 MEDICAL SERVICES	20,843	25,000	19,816	20,000	20,000	20,000	
TOTAL	20,843	25,000	19,816	20,000	20,000	20,000	
TOTAL	20,843	25,000	19,816	20,000	20,000	20,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1505 RECRUITING & TESTING
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		96,653					
1131 SALARY/WAGES OT/CALL-BACK		75					
1210 RETIREMENT EMPLOYER COST		10,472					
1220 FICA-EMPLOYER COST		5,568					
1230 HEALTH INS EMPLOYER COST		3,048					
1231 VISION CARE INS - EMPR		240					
1240 COMPENSATION INS		97					
1250 UNEMPLOYMENT INS		580					
1260 DENTAL INS EMPLOYER COST		965					
1290 LIFE INS-MGT-ER		865					
TOTAL		118,563					
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES		4,500	5,043	4,000	4,000	4,000	
2039 MGMT BUSINESS EXP ALLOW		480	80	480	480	480	
2051 LIABILITY INS		1,546					
2076 OFFICE SUPPLIES		100		100	100	100	
2521 CONSULTING SERVICES		2,500	759	1,306	1,306	1,306	
2911 C.P. SVCES - OTHER		8,900		1,780	1,780	1,780	
2921 DUPLICATING SERVICES		1,000	529	500	500	500	
TOTAL		19,026	6,410	8,166	8,166	8,166	
TOTAL		137,589	6,410	8,166	8,166	8,166	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1506 UNEMPLOYMENT INS
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2521 CONSULTING SERVICES	761		3,204	3,494	3,494	3,494	
TOTAL	761		3,204	3,494	3,494	3,494	
TOTAL	761		3,204	3,494	3,494	3,494	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 1500 PERSONNEL
DIVN 1507 AFFIRMATIVE ACTION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE							
1210 RETIREMENT EMPLOYER COST							
1220 FICA-EMPLOYER COST							
1230 HEALTH INS EMPLOYER COST							
1231 VISION CARE INS - EMPR							
1240 COMPENSATION INS							
1250 UNEMPLOYMENT INS							
1260 DENTAL INS EMPLOYER COST							
1290 LIFE INS-MGT-ER							
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS		225	215	225	225	225	
2039 MGMT BUSINESS EXP ALLOW							
2051 LIABILITY INS							
2811 D.P. SVCES - OTHER		300		236	236	236	
2921 DUPLICATING SERVICES		350		250	250	250	
TOTAL		875	215	711	711	711	
TOTAL		875	215	711	711	711	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1520 PERSONNEL AREA

STATE [illegible]
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

BUDGET FOR THE FISCAL YEAR 1979 - 80

[illegible] CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	46,565	46,451	22,019				282
1210 RETIREMENT EMPLOYER COST	3,797	5,034	2,294				282
1220 FICA-EMPLOYER COST	2,423	2,829	1,330				282
1230 HEALTH INS EMPLOYER COST	1,336	1,624	762				282
1231 VISION CARE INS - EMPR	14	144	60				282
1240 COMPENSATION INS	53	47	22				282
1250 UNEMPLOYMENT INS		279	135				282
1260 DENTAL INS EMPLOYER COST	555	579	258				282
1270 ACCRUED LEAVE CTC PAY-OFF	152		295				282
1290 LIFE INS-MGT-ER	305	380	192				282
1291 LIFE INS-OTHER-ER			1-				282
TOTAL	49,140	57,367	27,366				
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	594	744	464				282
TOTAL	594	744	464				
TOTAL	49,734	58,111	27,830				

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9596 FED AID TITLE 2 ANTI RCSN		58,111					282
TOTAL		58,111					
9700 OTHER REVENUE							
9730 DONATIONS &CONTRIBUTIONS	93						282
TOTAL	93						
TOTAL	[illegible]	58,111					

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 1522 SYSTEMS DEV PERSONEL FRS

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2809 D.P. SVCES - SYS DEV.	13,136	7,000		7,353			215
2810 D.P. SVCES - SYS MAINT	4,260						215
TOTAL	17,396	7,000		7,353			
TOTAL	17,396	7,000		7,353			

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING		7,000		7,353			215
TOTAL		7,000		7,353			
TOTAL		7,000		7,353			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 155C COUNTY ELECTIONS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: ELECTIONS

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1111 SALARY/WAGES REGULAR EMPE	67,485	69,371	73,724	75,507	75,507	81,500	
0001 1 TYPIST CLERK				8,700	8,700	8,700	
1121 SALARY/WAGES EXTRA HELP	33,827	35,000	27,999	35,000	35,000	35,000	
1161 SALARY/WAGES OT/CALL-BACK	3,164	5,500	2,484	5,000	5,000	5,000	
1210 RETIREMENT EMPLOYER COST	6,341	7,409	7,900	9,226	9,226	9,959	
1220 FICA-EMPLOYER COST	6,244	4,164	6,434	4,629	4,629	4,997	
1230 HEALTH INS EMPLOYER COST	3,092	3,060	3,082	3,097	3,097	3,131	
1231 VISION CARE INS - EMPR	30	288	288	288	288	432	
1240 COMPENSATION INS	167	68	106	61	61	65	
1250 UNEMPLOYMENT INS		410	634	453	453	82	
1260 DENTAL INS EMPLOYER COST	1,044	1,038	1,038	1,037	1,037	1,144	
1270 ACCRUED LEAVE CTO PAY-OFF			1,415				
1291 LIFE INS-OTHER-ER	22		209	210	210	210	
TOTAL	121,416	125,308	125,313	143,208	143,208	150,220	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	2,630	3,000	1,031	2,700	2,700	2,700	
2029 BUS & CONF EXP	563	450	230	450	450	670	
2045 FREIGHT EXPRESS/DELIVERY	18			20	20	20	
2051 LIABILITY INS	1,544	1,094	2,389	627	627	677	
2052 FIRE INS	593	1,259	713	1,259	1,259	1,259	
2053 BOND INS	15	12	12	12	12	12	
2054 OTHER INS	7	7	7	7	7	7	
2061 MEMBERSHIPS		50		50	50	50	
2076 OFFICE SUPPLIES	2,630	3,000	1,899	3,000	3,000	3,000	
2081 POSTAGE	26,784	30,000	21,777	23,000	23,000	23,000	
2171 RENTS & LEASES REAL PROP	3,454	2,700	3,279	3,000	3,000	3,000	
2197 TEL & TELEG SERVICES	1,277	1,600	1,351	1,400	1,400	1,400	
2201 AUTO MILEAGE	224	450	206	250	250	250	
2261 OFFICE EQUIP MAINT SVCE	133	250	195	250	250	250	
2275 RENTS & LEASES EQUIP	10,023	10,405	10,919	10,000	10,000	10,000	
2525 ENGINEERING SERVICES	1,631	1,400	6,050	2,000	2,000	5,800	
2810 D.P. SVCES - SYS MAINT	15,794	17,794	18,684	18,000	18,000	18,000	
2811 D.P. SVCES - OTHER	12,197	10,765	15,240	10,500	10,500	10,500	
2814 DATA PROC SOFTWARE CHARGE	400	600		500	500	500	
2819 ELECTION SERVICES	143,719	89,000	101,493	89,000	86,000	86,000	
2821 UNDERGROUND MAINT				200	200		
2921 DUPLICATING SERVICES	74	200	95			200	
2931 COMMUNICATION SERVICES	216	300	216	300	300	300	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: ELECTIONS

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
TOTAL	243,930	174,336	185,786	166,525	163,525	167,595	
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES					3,000	3,000	
TOTAL					3,000	3,000	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	3,982	1,178	1,077				
0001 1 STORAGE CABINET				1,800	1,800	1,800	
TOTAL	3,982	1,178	1,077	1,800	1,800	1,800	
TOTAL	369,328	300,822	312,176	311,533	311,533	322,615	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9507 STATE REIMB-MAND COSTS	1,497	27,000	30,104	36,800	36,800	36,800	
9569 STATE AID-OTHER	12,139						
TOTAL	13,636	27,000	30,104	36,800	36,800	36,800	
9600 CHARGES FOR CURRENT SERVICES							
9612 CANDIDATE FILING FEE	8,638		4,139				
9637 ELECTION SERVICE CHARGES	29,055	1,000	51,963				
TOTAL	37,693	1,000	56,102				
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON OP			311				
TOTAL			311				
TOTAL	51,329	28,000	86,517	36,800	36,800	36,800	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 155C COUNTY ELECTIONS
DIVN 1551 GEN & PRIMARY ELECT DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: ELECTIONS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	67,485	68,371	73,724	75,507	75,507	81,500	
1121 SALARY/WAGES EXTRA HELP	25,899	35,000	27,999	35,000	35,000	35,000	
1131 SALARY/WAGES OT/CALL-BACK	2,685	5,500	2,484	5,000	5,000	5,000	
1210 RETIREMENT EMPLOYER COST	6,341	7,409	7,900	9,226	9,226	9,959	
1220 FICA-EMPLOYER COST	5,735	4,164	6,434	4,629	4,629	4,997	
1230 HEALTH INS EMPLOYER COST	3,092	3,060	3,082	3,097	3,097	3,131	
1231 VISION CARE INS - EMPR	30	288	288	288	288	432	
1240 COMPENSATION INS	159	68	106	61	61	65	
1250 UNEMPLOYMENT INS		410	634	453	453	82	
1260 DENTAL INS EMPLOYER COST	1,044	1,038	1,038	1,037	1,037	1,144	
1270 ACCRUED LEAVE CTC PAY-OFF			1,415				
1291 LIFE INS-OTHER-ER	22		209	210	210	210	
TOTAL	112,492	125,308	125,313	134,508	134,508	141,520	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	1,188	3,000	807	2,700	2,700	2,700	
2029 BUS & CONF EXP		450	230	450	450	670	
2045 FREIGHT EXPRESS/DELIVERY	18			20	20	20	
2051 LIABILITY INS	1,409	1,094	2,218	627	627	677	
2052 FIRE INS	593	1,259		1,259	1,259	1,259	
2053 BOND INS	15	12		12	12	12	
2054 OTHER INS	7	7		7	7	7	
2061 MEMBERSHIPS		50		50	50	50	
2076 OFFICE SUPPLIES	230	3,000	504	3,000	3,000	3,000	
2081 POSTAGE	20,724	30,000	21,777	23,000	23,000	23,000	
2171 RENTS & LEASES REAL PROP	2,215	2,700	2,287	3,000	3,000	3,000	
2197 TEL & TELEG SERVICES		1,600	198	1,400	1,400	1,400	
2201 AUTO MILEAGE		450	59	250	250	250	
2261 OFFICE EQUIP MAINT SVCE		250		250	250	250	
2275 RENTS & LEASES EQUIP		10,405	8,415	10,000	10,000	10,000	
2525 ENGINEERING SERVICES		1,400	5,645	2,000	2,000	5,800	
2810 D.P. SVCES - SYS MAINT	10,399	17,794	18,684	18,000	18,000	18,000	
2811 D.P. SVCES - OTHER	1,421	10,765	9,283	10,500	10,500	10,500	
2814 DATA PROC SOFTWARE CHARGE		600		500	500	500	
2819 ELECTION SERVICES	77,786	89,000	70,005	89,000	86,000	86,000	
2821 UNDERGROUND MAINT				200	200		
2921 DUPLICATING SERVICES		200				200	
2931 COMMUNICATION SERVICES	216	300	216	300	300	300	
TOTAL	116,221	174,336	140,328	166,525	163,525	167,595	

STATE CONTRCLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFCRNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS
DIVN 1551 GEN & PRIMARY ELECT DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: ELECTIONS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES					3,000	3,000	
TOTAL					3,000	3,000	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	3,498	1,178	1,077				
0001 1 STORAGE CABINET				1,800	1,800	1,800	
TOTAL	3,498	1,178	1,077	1,800	1,800	1,800	
TOTAL	232,211	300,822	266,718	302,833	302,833	313,915	

(1)

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 1550 COUNTY ELECTIONS
DIVN 1552 SPECIAL ELECTION DIVS
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: ELECTIONS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE							
1121 SALARY/WAGES EXTRA HELP	7,928						
1131 SALARY/WAGES OT/CALL-BACK	479						
1220 FICA-EMPLOYER COST	509						
1240 COMPENSATION INS	8						
1250 UNEMPLOYMENT INS							
1270 ACCRUED LEAVE CTC PAY-OFF							
TOTAL	8,924						
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	1,442		224				
2051 LIABILITY INS	135		171				
2081 POSTAGE	29						
2171 RENTS & LEASES REAL PROP	1,220		992				
2201 AUTO MILEAGE			114				
2811 D.P. SVCES - OTHER	76		5,957				
2819 ELECTION SERVICES	62,021		31,162				
TOTAL	64,923		38,620				
TOTAL	73,847		38,620				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 1550 COUNTY ELECTIONS
DIVN 1553 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: ELECTIONS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	563						
2052 FIRE INS			713				
2053 BOND INS			12				
2054 OTHER INS			7				
2076 OFFICE SUPPLIES	2,400		1,395				
2081 POSTAGE	6,031						
2171 RENTS & LEASES REAL PROP	19						
2197 TEL & TELEG SERVICES	1,277		1,153				
2201 AUTO MILEAGE	228		33				
2261 OFFICE EQUIP MAINT SVCE	133		195				
2275 RENTS & LEASES EQUIP	10,023		2,504				
2525 ENGINEERING SERVICES	1,631		405				
2810 D.P. SVCES - SYS MAINT	25,395						
2811 D.P. SVCES - OTHER	10,700						
2814 DATA PROC SOFTWARE CHARGE	400						
2819 ELECTION SERVICES	3,912		326				
2921 DUPLICATING SERVICES	74		95				
TOTAL	62,786		6,838				
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	484						
TOTAL	484						
TOTAL	63,270		6,838				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 1620 BLDG & GRNDS AREA

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	22,275	24,239	7,559				282
1131 SALARY/WAGES OT/CALL-BACK	30						282
1141 SALARY/WAGES PREMIUM PAY			23				282
1210 RETIREMENT EMPLOYER COST	2,093	2,627	783				282
1220 FICA-EMPLOYER COST	1,329	1,476	459				282
1230 HEALTH INS EMPLOYER COST	302	300	109				282
1231 VISION CARE INS - EMPR	10		34				282
1240 COMPENSATION INS	697	567	171				282
1250 UNEMPLOYMENT INS		145	46				282
1260 DENTAL INS EMPLOYER COST	275	265	94				282
1291 LIFE INS-OTHER-ER	7		25				282
TOTAL	27,018	29,619	9,303				
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	322	388	144				282
TOTAL	322	388	144				
TOTAL	27,340	30,007	9,447				

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHR GOV AGENCIES							
9596 FED AID TITLE 2 ANTI RCSN		30,007					282
TOTAL		30,007					
9700 OTHER REVENUE							
9730 DONATIONS &CONTRIBUTIONS	38						282
TOTAL	38						
TOTAL	38	30,007					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 165C BUILDINGS & GROUNDS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	632,150	699,758	668,952	649,651	722,271	760,629	
0001 1 STATIONARY ENGINEER	CT					13,288	
1121 SALARY/WAGES EXTRA HELP	7,211		2,226		3,500	3,500	
1131 SALARY/WAGES OT/CALL-BACK	1,347	1,500	1,734		1,850	1,850	
1141 SALARY/WAGES PREMIUM PAY	9,610	10,000	9,482	8,508	7,891	7,891	
1210 RETIREMENT EMPLOYER COST	60,249	77,762	72,658	67,727	87,740	92,947	
1220 FICA-EMPLOYER COST	38,913	43,520	42,186	40,345	44,757	46,622	
1230 HEALTH INS EMPLOYER COST	20,998	21,636	21,231	21,114	21,862	25,867	
1231 VISION CARE INS - EMPR	262		2,269	2,256	2,466	3,690	
1240 COMPENSATION INS	19,439	16,183	14,262	13,107	12,733	12,987	
1250 UNEMPLOYMENT INS		4,303	4,175	3,950	4,375	762	
1260 DENTAL INS EMPLOYER COST	8,527	9,169	8,584	8,466	9,432	10,376	
1270 ACCRUED LEAVE CTO PAY-OFF	8,293	1,087	15,666				
1290 LIFE INS-MGT-ER	146		136	194	176	171	
1291 LIFE INS-OTHER-ER	187		1,610	1,610	1,762	1,757	
1999 SALARY SAVINGS		21,709-			5,000-	5,000-	
TOTAL	807,332	863,209	865,171	816,928	915,815	977,337	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	14,768	15,500	13,642	14,000	14,000	14,000	
2051 LIABILITY INS	9,580	11,478	15,781	15,927	5,997	6,311	
2052 FIRE INS	615	615	696			299	
2053 BOND INS	128	128	116	125	125	47	
2054 OTHER INS	530	600	688	5	5	73	
2076 OFFICE SUPPLIES	729	750	1,213	1,000	1,000	1,000	
2111 BUILDING MAINT SERVICES	2,079						
2112 BUILDING MAINT SUPPLIES	14,649	15,000	3,984	6,000	6,000	6,000	
2141 LAND IMPR MAINT SERVICES	41						
2142 LAND IMPR MAINT SUPPLIES	9,196	8,250	7,666	9,100	8,000	8,000	
2143 ELEVATOR MAINT SERVICES	10,278	2,500	5,655	3,000	6,000	6,000	
2145 MECH SYSTEMS MAINT SVCE	1,680	3,000	1,562	1,500	1,000	1,000	
2146 MECH SYSTEMS MAINT SUPP	27,102	28,000	20,873	20,000	20,000	20,000	
2183 BUDG MAJ MAINT BLDG/GRNDS	85,482	126,485	102,984	116,000	99,000	104,700	
2184 JANITORIAL SVCES-CONTRACT	23,790		6,023	2,000	2,000	2,000	
2193 REFUSE COLL & DISPOS SVCE	8,380	8,500	8,628	8,500	8,500	8,500	
2194 HEAT LIGHT & POWER	434,942	460,000	447,137	460,000	420,000	420,000	
2197 TEL & TELEG SERVICES	1,881	1,800	1,892	2,000	2,000	2,000	
2198 WATER	39,517	40,000	26,178	30,000	30,000	30,000	
2199 ROAD LIGHTING							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 165C BUILDINGS & GROUNDS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2201 AUTO MILEAGE	20,994	25,000	29,183	34,500	34,500	34,500	
2226 SMALL TOOLS & INSTRUMENTS	12,692	500	598	250	250	250	
2237 DIESEL FUEL			6				
2241 REPAIR/MAINT AUTOS/TRUCKS	316	300	728	500	500	500	
2243 REPAIR/MAINT MISC	578	1,200	3,337	2,500	2,500	2,500	
2314 CLOTHING & PERSONAL SUPP	314	400	177	410	410	410	
2322 CUSTODIAL SUPPLIES	17,954	18,000	13,548	10,000	12,000	12,000	
2573 OTHER PROFESSIONAL SVCES	46,400						
2804 SIGNS & SAFETY PUBLIC WKS	21						
2805 REIMB PROJECTS PUBLIC WKS	4,724	10,000	1,471	2,000	2,000	2,000	
2812 DATA PROC SUPP							
2898 SPECIAL DEPT EXP - SVCE	3,895	3,000	1,425	2,000	2,000	2,000	
2921 DUPLICATING SERVICES			24				
2931 COMMUNICATION SERVICES	1,290	1,300	1,245	1,300	1,300	1,300	
TOTAL	794,545	782,306	716,460	742,617	679,087	685,390	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	2,743-	975	5,194				
0001 7 VACUME CLEANERS				1,995	1,995	1,995	
0002 2 PORTABLE VACUMES				830	830	830	
0003 3 FLOOR BUFFERS				1,615	1,615	1,615	
0004 1 SIDE WALK SWEEPER				940	940	940	
0005 1 HEDGE TRIMMER				120	120	120	
0006 1 POWER EDGER				370	370	370	
0007 3 DRUM HANDLERS				180	180	180	
0008 1 CALCULATOR				160	160	160	
TOTAL	2,743-	975	5,194	6,210	6,210	6,210	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5200 REIMBURSED PROJECTS	1,530-	10,000-	375-	2,000-	2,000-	2,000-	
TOTAL	1,530-	10,000-	375-	2,000-	2,000-	2,000-	
TOTAL	1,597,604	1,636,490	1,586,450	1,563,755	1,599,112	1,666,937	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 165C BUILDINGS & GROUNDS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9600 CHARGES FOR CURRENT SERVICES							
9654 BLDG MAINTENANCE SVCE CHG	26,485	27,000	13,613	7,500	11,500	14,000	
9655 CUSTODIAL MAINT SVCE CHG	5,941	6,000	4,650	4,500	4,500	5,000	
TOTAL	32,426	33,000	18,263	12,000	16,000	19,000	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	453		20				
9717 OTHER REVENUE - NON OP			5,310				
9729 DONATIONS/CONTRIB FRS			101,797	140,039	140,039	140,039	
9730 DONATIONS &CONTRIBUTIONS	83,099	126,485					
9740 INS PROCEEDS	591						
TOTAL	84,143	126,485	107,127	140,039	140,039	140,039	
9900 INCOME--IGSF SERVICES							
9998 EXCESS CHGS-WORK AUTH	226-						
TOTAL	226-						
TOTAL	116,343	159,485	125,390	152,039	156,039	159,039	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 165C BUILDINGS & GROUNDS
DIVN 1651 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	32,937	33,343	27,620	33,750	31,413	33,919	
1121 SALARY/WAGES EXTRA HELP			563				
1210 RETIREMENT EMPLOYER COST	3,095	3,613	2,902	3,473	3,838	4,145	
1220 FICA-EMPLOYER COST	1,613	1,855	1,758	2,069	1,926	2,080	
1230 HEALTH INS EMPLOYER COST	705	600	236	309	793	1,408	
1231 VISION CARE INS - EMPR	10		75	96	96	144	
1240 COMPENSATION INS	235	174	133	115	364	122	
1250 UNEMPLOYMENT INS		200	208	202	188	34	
1260 DENTAL INS EMPLOYER COST	257	144	227	265	386	426	
1270 ACCRUED LEAVE CTC PAY-OFF	82		6,539				
1290 LIFE INS-MGT-ER	146		125	194	176	171	
1291 LIFE INS-OTHER-ER	4		32	35	35	35	
TOTAL	39,084	39,929	40,418	40,508	39,215	42,484	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	14,768	15,500	13,642	14,000	14,000	14,000	
2051 LIABILITY INS	474	533	783	817	261	281	
2052 FIRE INS	615	615	696			299	
2053 BOND INS	128	128	116	125	125	47	
2054 OTHER INS	5	600	5	5	5	73	
2076 OFFICE SUPPLIES	522	750	1,041	1,000	1,000	1,000	
2184 JANITORIAL SVCES-CONTRACT							
2193 REFUSE COLL & DISPOS SVCE		8,500	123	8,500	8,500	8,500	
2194 HEAT LIGHT & POWER	434,942	460,000	447,137	460,000	420,000	420,000	
2197 TEL & TELEG SERVICES	1,881	1,800	1,892	2,000	2,000	2,000	
2198 WATER	36,916	40,000	23,151	30,000	30,000	30,000	
2199 ROAD LIGHTING							
2201 AUTO MILEAGE	533	25,000	455	34,500	34,500	34,500	
2226 SMALL TOOLS & INSTRUMENTS		500		250	250	250	
2237 DIESEL FUEL			6				
2241 REPAIR/MAINT AUTOS/TRUCKS	316	300	377	500	500	500	
2243 REPAIR/MAINT MISC		1,200		2,500	2,500	2,500	
2314 CLOTHING & PERSONAL SUPP		400		410	410	410	
2322 CUSTODIAL SUPPLIES	1,920		1,760				
2805 REIMB PROJECTS PUBLIC WKS	120	10,000		2,000	2,000	2,000	
2898 SPECIAL DEPT EXP - SVCE		3,000		2,000	2,000	2,000	
2931 COMMUNICATION SERVICES	1,290	1,300	1,245	1,300	1,300	1,300	
TOTAL	494,430	570,126	492,429	559,907	519,351	519,660	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1651 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	715	975					
0001 7 VACUME CLEANERS				1,995	1,995	1,995	
0002 2 PORTABLE VACUMES				830	830	830	
0003 3 FLOOR BUFFERS				1,615	1,615	1,615	
0004 1 SIDE WALK SWEEPER				940	940	940	
0005 1 HEDGE TRIMMER				120	120	120	
0006 1 POWER EDGER				370	370	370	
0007 3 DRUM HANDLERS				180	180	180	
0008 1 CALCULATOR				160	160	160	
TOTAL	715	975		6,210	6,210	6,210	
TOTAL	534,229	611,030	532,847	606,625	564,776	568,354	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1652 BUILDING MAINT DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	224,575	268,743	247,745	237,081	270,483	290,080	
0001 1 STATIONARY ENGINEER CT						13,288	
1121 SALARY/WAGES EXTRA HELP					3,000	3,000	
1131 SALARY/WAGES OT/CALL-BACK	1,162	1,500	1,651		1,700	1,700	
1210 RETIREMENT EMPLOYER COST	21,094	30,347	26,579	24,396	33,053	35,445	
1220 FICA-EMPLOYER COST	13,712	17,048	15,255	14,534	16,581	17,782	
1230 HEALTH INS EMPLOYER COST	7,674	8,256	7,839	7,617	7,926	8,906	
1231 VISION CARE INS - EMPR	90		724	720	808	1,224	
1240 COMPENSATION INS	6,827	6,551	5,332	4,933	4,786	5,135	
1250 UNEMPLOYMENT INS		1,679	1,502	1,423	1,623	290	
1260 DENTAL INS EMPLOYER COST	2,592	2,942	2,656	2,653	2,886	3,085	
1270 ACCRUED LEAVE CTO PAY-OFF	3,975		908				
1291 LIFE INS-OTHER-ER	64		522	525	589	595	
1999 SALARY SAVINGS		6,565-					
TOTAL	281,765	322,501	310,713	293,882	343,435	380,530	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	3,385	4,479	5,657	5,739	2,246	2,408	
2076 OFFICE SUPPLIES	205		172				
2111 BUILDING MAINT SERVICES	2,079						
2112 BUILDING MAINT SUPPLIES	14,718	15,000	4,089	6,000	6,000	6,000	
2141 LAND IMPR MAINT SERVICES	41						
2142 LAND IMPR MAINT SUPPLIES	327						
2143 ELEVATOR MAINT SERVICES	10,220	2,500	5,635	3,000	6,000	6,000	
2145 MECH SYSTEMS MAINT SVCE	1,680	3,000	1,562	1,500	1,000	1,000	
2146 MECH SYSTEMS MAINT SUPP	27,102	28,000	20,770	20,000	20,000	20,000	
2183 BUDG MAJ MAINT BLDG/GRNDS	85,482	126,485	101,797	116,000	99,000	104,700	
2193 REFUSE COLL & DISPOS SVCE	84						
2198 WATER	2,601		3,027				
2201 AUTO MILEAGE	12,842		19,153				
2226 SMALL TOOLS & INSTRUMENTS	12,661		506				
2243 REPAIR/MAINT MISC	307		1,266				
2314 CLOTHING & PERSONAL SUPP	293		177				
2804 SIGNS & SAFETY PUBLIC WKS	21						
2805 REIMB PROJECTS PUBLIC WKS	4,604		1,298				
2812 DATA PROC SUPP							
2898 SPECIAL DEPT EXP - SVCE	3,835		1,425				
2921 DUPLICATING SERVICES			24				
TOTAL	182,547	179,464	166,558	152,239	134,246	140,108	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 165C BUILDINGS & GROUNDS
DIVN 1652 BUILDING MAINT DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	4,068-		4,707				
TOTAL	4,068-		4,707				
5000 EXP. TRANSFERS & REIMBURSMNT							
5200 REIMBURSED PROJECTS	1,530-	10,000-	375-	2,000-	2,000-	2,000-	
TOTAL	1,530-	10,000-	375-	2,000-	2,000-	2,000-	
TOTAL	458,714	491,965	481,603	444,121	475,681	518,638	

3U
STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 1650 BUILDINGS & GROUNDS
DIVN 1653 GROUNDS MAINT DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	108,765	112,101	128,827	123,936	133,729	130,922	
1131 SALARY/WAGES OT/CALL-BACK	35		46		50	50	
1210 RETIREMENT EMPLOYER COST	10,220	12,060	13,818	12,753	16,342	15,997	
1220 FICA-EMPLOYER COST	6,479	6,778	7,856	7,598	8,197	8,023	
1230 HEALTH INS EMPLOYER COST	5,049	4,956	5,116	5,116	5,116	5,550	
1231 VISION CARE INS - EMPR	45		463	480	480	656	
1240 COMPENSATION INS	3,414	2,604	2,742	2,578	2,367	2,317	
1250 UNEMPLOYMENT INS		667	773	743	803	133	
1260 DENTAL INS EMPLOYER COST	1,596	1,617	1,742	1,809	1,809	1,938	
1270 ACCRUED LEAVE CTC PAY-OFF			3				
1290 LIFE INS-MGT-ER			11				
1291 LIFE INS-OTHER-ER	33		332	350	350	318	
1999 SALARY SAVINGS		4,223-					
TOTAL	135,636	136,560	161,729	155,363	169,243	165,904	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	1,569	1,780	2,926	2,998	1,111	1,087	
2054 OTHER INS	525		683				
2112 BUILDING MAINT SUPPLIES	3						
2142 LAND IMPR MAINT SUPPLIES	8,869	8,250	7,666	9,100	8,000	8,000	
2143 ELEVATOR MAINT SERVICES	58		20				
2146 MECH SYSTEMS MAINT SUPP			103				
2183 BUDG MAJ MAINT BLDG/GRNDS			1,179				
2201 AUTO MILEAGE	3,610		5,598				
2226 SMALL TOOLS & INSTRUMENTS	31		92				
2241 REPAIR/MAINT AUTOS/TRUCKS			351				
2243 REPAIR/MAINT MISC	220		1,762				
2314 CLOTHING & PERSONAL SUPP	21						
2322 CUSTODIAL SUPPLIES	8						
2805 REIMB PROJECTS PUBLIC WKS			173				
TOTAL	14,914	10,030	20,553	12,098	9,111	9,087	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	610		487				
TOTAL	610		487				
TOTAL	151,160	146,590	182,769	167,461	178,354	174,991	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 165C BUILDINGS & GROUNDS
DIVN 1654 JANITORIAL DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	265,873	293,571	264,760	254,884	286,646	305,708	
1121 SALARY/WAGES EXTRA HELP	7,211		1,663		500	500	
1131 SALARY/WAGES OT/CALL-BACK	150		37		100	100	
1141 SALARY/WAGES PREMIUM PAY	9,610	10,000	9,482	8,508	7,891	7,891	
1210 RETIREMENT EMPLOYER COST	25,840	31,742	29,359	27,105	34,507	37,360	
1220 FICA-EMPLOYER COST	17,109	17,839	17,317	16,144	18,053	18,737	
1230 HEALTH INS EMPLOYER COST	7,570	7,824	8,040	8,072	8,027	10,003	
1231 VISION CARE INS - EMPR	117		1,007	960	1,082	1,666	
1240 COMPENSATION INS	8,963	6,854	6,055	5,481	5,216	5,413	
1250 UNEMPLOYMENT INS		1,757	1,692	1,582	1,761	305	
1260 DENTAL INS EMPLOYER COST	4,082	4,466	3,959	3,739	4,351	4,927	
1270 ACCRUED LEAVE CTO PAY-OFF	4,236		8,216				
1291 LIFE INS-OTHER-ER	86		724	700	788	809	
1999 SALARY SAVINGS		10,921-			5,000-	5,000-	
TOTAL	350,847	363,132	352,311	327,175	363,922	388,419	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	4,152	4,686	6,415	6,373	2,379	2,535	
2076 OFFICE SUPPLIES	2						
2112 BUILDING MAINT SUPPLIES	72-		105-				
2183 BUDG MAJ MAINT BLDG/GRNDS			8				
2184 JANITORIAL SVCES-CONTRACT	23,790		6,023	2,000	2,000	2,000	
2193 REFUSE COLL & DISPOS SVCE	8,296		8,505				
2201 AUTO MILEAGE	4,005		3,977				
2243 REPAIR/MAINT MISC	51		309				
2322 CUSTODIAL SUPPLIES	16,026	18,000	11,788	10,000	12,000	12,000	
2573 OTHER PROFESSIONAL SVCES	46,400						
TOTAL	102,654	22,686	36,920	18,373	16,379	16,535	
TOTAL	453,501	385,818	389,231	345,548	380,301	404,954	

MEMO: 1650 BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
COURTHOUSE		
Paint Main Office, Recorder	$ 800.00	$ 600.00
Paint and Parch as Needed	1,000.00	350.00
Miscellaneous	1,100.00	440.00
Panic Hardware	400.00	200.00
COURTHOUSE ANNEX		
Replace Light Diffusers in Tax Collector's Office	500.00	200.00
Install Light Diffusers in Assessor's Appraisal Division	900.00	500.00
Paint and Patch as needed	600.00	400.00
Manufacture & Install Cover for Phone Equip. Assessor Appraisal	250.00	150.00
Miscellaneous	1,000.00	500.00
JAIL AND SHERIFF, FAIRFIELD		
Reroof Jail Area	8,000.00	Contract
Repair or Replace Shower Walls, required by Health Department	2,500.00	1,500.00
Nurses Office in Jail area, Build cupboard in bathroom; Fix medicine cupboard.	275.00	125.00
Install Ventilating System for Nurses Office	600.00	200.00
Remodel Communications Center/Radio Room; Replace County Drawers	690.00	Contract
Replace Entrance Doors:		
Jail - Visiting Area	230.00	90.00
Civil/Warrant Division	230.00	90.00
Administrative Office Area of Jail	160.00	40.00
Remodel Womens & Mens Restrooms, Main Jail and Branch Jail for Handicap	5,500.00	Contract
Paint and Patch as needed	650.00	250.00
Miscellaneous	1,000.00	340.00

COUNTY OF SOLANO

FISCAL YEAR 1979-80

	MEMO: 1650 BUILDING & GROUNDS COUNTY WORK PROJECTS	
	Budget Amount	Force Labor
PERSONNEL BUILDING		
Correct Heating System Between First & Second Floor	1,626.00	600.00
Provide & Install Panic Hardware on Back Door - safety recommendation	275.00	125.00
Paint & Patch as needed	500.00	200.00
Miscellaneous	800.00	400.00
HALL OF JUSTICE I & II		
Bury Sump Line from Elevator Shaft through Patio Reas	700.00	300.00
Paint and Patch as needed	500.00	250.00
Miscellaneous	1,150.00	400.00
ELECTIONS WAREHOUSE		
Install Light Switch in Warehouse at Door Leading to Clerks area & Install three shelves under Front Counter	150.00	100.00
Miscellaneous	143.00	43.00
DEPARTMENT OF EDUCATION		
Paint and Patch as needed	500.00	250.00
Miscellaneous	1,500.00	670.00
OPERATIONS FACILITY		
Miscellaneous	2,000.00	611.00
MENTAL HEALTH, VALLEJO		
Paint and Patch as Needed	500.00	250.00
Miscellaneous	2,000.00	500.00
MENTAL HEALTH, FAIRFIELD		
Install 266 sq. ft. Tile, Day Care Center	275.00	100.00
Paint and Patch as needed	500.00	225.00
Miscellaneous	1,150.00	500.00

MEMO: BUILDINGS & GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	
REHABILITATION CENTER		
Provide Battery Powered Emergency Lighting System		
Barracks Office - Kitchen	600.00	$ 150.00
Miscellaneous	800.00	350.00
HOSPITAL OUTPATIENT CLINIC		
Replace 190' x 10' Sidewalk with Blacktop	2,000.00	Contract
Construct Shelf in Front of Receptionists Window and Install Half Door between Waiting Room and Back Desk area	350.00	150.00
Install Guards over Five Radiators - Safety Hazard to Small Children	575.00	275.00
Remove Carpet on Porch, Replace Same and Repair floor Safety Hazard - Floor may be rotting	1,200.00	500.00
Paint and Patch as Needed	810.00	275.00
Miscellaneous	2,000.00	670.00
JUVENILE HALL		
Install Exterior Lighting		
Patio Area Play Area Behind New Directions	450.00	300.00
Replace Locksets in:		
Receiving Unit	1,500.00	Contract
Repaint Unit A & Receiving Unit	1,800.00	1,000.00
Miscellaneous	5,750.00	2,000.00
NEW DIRECTIONS CRISIS RESOLUTIONS BUILDING		
Paint and Patch as Needed	600.00	50.00
Miscellaneous	300.00	100.00
AGRICULTURAL DEPARTMENT		
Miscellaneous	500.00	

COUNTY OF SOLANO

FISCAL YEAR 1979-80

MEMO: 1650 BUILDING & GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
CHILDRENS SHELTER		
Install (2) 5' X 5' Guards above Springkler Pipes to prevent children from climbing on roof	1,000.00	200.00
Paint and Patch as Needed	825.00	220.00
Miscellaneous	2,200.00	750.00
Seal Windows	500.00	250.00
HALL OF JUSTICE III		
Repair Cracks & Paint Inner hallways, Chamber Area, Muni Court	800.00	500.00
Repair & Weatherstrip Windows Room 126, Muni Court	500.00	250.00
Install Warning Lights & Switches - Marshall Security Corridor Exit into Security Corridor from Judges Chambers Judges Exit from Court Rooms Alert Lights on light switches at holding cells behind Courtrooms 2 & 3	700.00	Contract
Paint and Patch as needed	500.00	300.00
Miscellaneous	1,100.00	400.00
SOCIAL SERVICES BUILDING		
Remove Latching Hardware from Employees Mens Restrooms First Floor - Difficult for handicapped persons	170.00	100.00
Remove Carpet, Replace w/Floor Tile, Waiting Room - 1st Floor - Welfare	1,900.00	Contract
Paint and Patch as needed	500.00	300.00
Miscellaneous	2,300.00	800.00
JAIL AND SHERIFF, VALLEJO		
Miscellaneous	1,350.00	440.00
VACAVILLE MUNICIPAL COURT		
Weather Strip Doors and Windows (and treat windows w/reflective screening)	2,000.00	1,000.00
Paint and Patch as needed	500.00	200.00
Miscellaneous	500.00	450.00

COUNTY OF SOLANO

FISCAL YEAR 1979-80

MEMO: 1650 BUILDING & GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
ANIMAL SHELTER, WEIGHTS & MEASURES		
Install Metal Doors, Exterior S. End Kennels & Cattery	$ 1,500.00	$ 500.00
Replace Benches in Kennels	350.00	150.00
Patch & Reseal Black Top Shelter Compound	3,000.00	Contract
Reroof Shelter	5,000.00	Contract
Construct Additional Restrooms at Shelter	2,000.00	500.00
Seal and Resurface Parking Area, Weights & Measures	4,045.00	Contract
Paint and Patch as Needed	500.00	200.00
Miscellaneous	2,300.00	800.00
BENICIA VETERANS BUILDING		
Paint and Patch as needed	200.00	100.00
Miscellaneous	500.00	300.00
DIXON VETERANS BUILDING		
Paint and Patch as needed	500.00	200.00
Miscellaneous	660.00	220.00
VACAVILLE VETERANS BUILDING		
Install Automatic Chemical Extinguisher Kitchen Stove and Grill	1,000.00	Contract
Install Exhaust Fan for Kitchen Stove	200.00	125.00
Grease Filters for Plenum	200.00	75.00
(2) Exit Sign	600.00	200.00
Replace Four Doors with Crash Doors (for Fire Safety)	1,000.00	300.00
Repair Ceiling in Legion Storage Room	100.00	75.00
Miscellaneous	700.00	340.00
COMMUNICATIONS DEPARTMENT		
Paint and Patch as needed	200.00	100.00
Miscellaneous	500.00	300.00

MEMO: 1650 BUILDING & GROUNDS
COUNTY WORK PROJECTS

	Budget Amount	Force Labor
VALLEJO VETERANS MEMORIAL BUILDING		
Install Ceiling Above Stage (to pass fire inspection)	$ 5,000.00	Contract
Paint and Patch as needed	700.00	200.00
Miscellaneous	2,000.00	700.00
SANCHO PANZA, FAIRFIELD		
Paint Interior Walls, Ceilings and Trim	2,000.00	1,200.00
Miscellaneous	1,000.00	350.00
LA MIRADA, VALLEJO		
Paint and Patch as needed	700.00	250.00
Miscellaneous	1,000.00	350.00
D.A. FAMILY SUPPORT (CLARK BUILDING) VALLEJO		
Paint and Patch as needed	500.00	175.00
Miscellaneous	700.00	250.00
HOSPITAL DETOXIFICATION		
Paint and Patch as needed	500.00	175.00
Miscellaneous	700.00	250.00
SUISUN WELFARE		
Paint and Patch as needed	200.00	75.00
Miscellaneous	750.00	250.00
PURCHASING BUILDING		
Miscellaneous	500.00	200.00
RIO VISTA VETERANS BUILDING		
Miscellaneous	900.00	[illegible]
COUNTY-WIDE		
Retrofit Mechanical Systems	1,000.00	[illegible]
TOTAL	[illegible]	[illegible]

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1700 LAND ACQU & NEW BLDGS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PLANT ACQUISITION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1121 SALARY/WAGES EXTRA HELP							6
2000 SERVICES & SUPPLIES							
2142 LAND IMPR MAINT SUPPLIES	583						6
2194 HEAT LIGHT & POWER			5,581				6
2519 ARCHITECTURAL SERVICES	72,741						6
2521 CONSULTING SERVICES	10,011		24,000			15,000	6
2525 ENGINEERING SERVICES	9,024		8,303				6
2573 OTHER PROFESSIONAL SVCES			239				6
TOTAL	92,359		38,123			15,000	
3000 OTHER CHARGES							
3230 LONG-TERM LOAN REDEMPTION	10,925	9,625	9,625	9,375	9,375	9,375	6
3450 TAXES/LICENSES/ASSMT'S	16,406						6
3601 CONTRIB - OTHER FUNDS	360,000						6
TOTAL	387,331	9,625	9,625	9,375	9,375	9,375	
4000 FIXED ASSETS							
4101 LAND ACQUISITION COSTS			2,500				6
4201 STRUCTURES & IMPROVEMENTS	2,583,222	5,538,374	4,517,702				6
0001 VJC COMPLEX LANDSCAPE				10,000	10,000		6
0002 SENTENCED DETENTION FAC				1,793,967	1,793,967	1,742,254	6
0003 DIXON CITY HALL/JUST CRT				50,000	50,000	50,000	6
0004 VJC JUSTICE BLDG CONST				22,000	22,000	22,000	6
0005 FF JAIL IMPROVEMENTS				15,000	15,000	15,000	6
0006 VALLEJO CAR POOL				180,000	180,000	225,000	6
0007 REMODEL CTHSE ANNEX 2ND FL				30,000	30,000		6
0008 REMODEL FORMER LIB BLDG				17,000	17,000	17,000	6
0009 FUTURE PROJECTS				272,093	272,093		6
0010 SUISUN VETS BLDG				75,000	75,000	200,000	6
4202 OTHER STRUCTURES							6
4303 EQUIPMENT - OTHER	4,232	6,000	63,376				6
TOTAL	2,587,454	5,544,374	4,583,578	2,465,060	2,465,060	2,271,254	
TOTAL	3,067,144	5,553,599	4,631,326	2,474,435	2,474,435	2,295,629	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1700 LAND ACQU & NEW BLDGS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PLANT ACQUISITION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9100 TAXES (OTHER THAN CURR PROP)							
9130 PROP TAXES-PRIOR UNSEC	806		216-				6
TOTAL	806		216-				
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	46,762	50,000	89,970	50,000	50,000	50,000	6
9429 BLDG RENTAL - OTHER		40,000		49,300	49,300	49,300	6
TOTAL	46,762	90,000	89,970	99,300	99,300	99,300	
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	77,654	19,938	19,941	22,930	22,930	27,213	6
9513 BUS INVENTORY TAX RELIEF	26,388	7,605	6,768	8,746	8,746	8,785	6
9514 STATE SURPLUS ALLOCATION		70,082	72,912	70,082	70,082	927	6
9518 STATE HIGHWAY RENTALS			224				6
9598 FED AID-MISC OTHER	4,258-	654,450	185,081	469,868	469,868	469,868	6
TOTAL	99,784	752,075	284,926	571,626	571,626	506,793	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON OP	2,776						6
9729 DONATIONS/CONTRIB FRS				861,456	861,456	684,178	6
9730 DONATIONS &CONTRIBUTIONS	2,349,234	3,748,646	3,992,324				6
9750 SALE OF REAL PROPERTY	9,392		62,597				6
TOTAL	2,361,402	3,748,646	4,054,921	861,456	861,456	684,178	
TOTAL	2,508,754	4,590,721	4,429,601	1,532,382	1,532,382	1,290,271	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1710 SOL CO LIBR CAP OUTLAY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PLANT ACQUISITION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD			7,682	152	152	152	268
2201 AUTO MILEAGE	7						268
2226 SMALL TOOLS & INSTRUMENTS	34						268
2243 REPAIR/MAINT MISC	428	1,500	600			2,900	268
2521 CONSULTING SERVICES		1,500	1,500				268
2573 OTHER PROFESSIONAL SVCES							268
TOTAL	469	3,000	9,782	152	152	3,052	
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS						14,390	268
TOTAL						14,390	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS						4,000	268
4303 EQUIPMENT-OTHER	4,690	500	336				268
TOTAL	4,690	500	336			4,000	
TOTAL	5,159	3,500	10,118	152	152	21,442	

MEMORANDUM REVENUE BUDGET

9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	1,572	500	2,442			800	268
TOTAL	1,572	500	2,442			800	
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER	50,503						268
TOTAL	50,503						
TOTAL	52,075	500	2,442			800	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1720 LAND ACQ & NEW BLDGS FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PLANT ACQUISITION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	2,346,199	3,748,646	3,992,324	837,356	837,356	684,178	215
TOTAL	2,346,199	3,748,646	3,992,324	837,356	837,356	684,178	
TOTAL	2,346,199	3,748,646	3,992,324	837,356	837,356	684,178	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING				837,356	837,356		215
TOTAL				837,356	837,356		
9700 OTHER REVENUE							
9729 DONATIONS/CONTRIB FRS						684,178	215
TOTAL						684,178	
TOTAL				837,356	837,356	684,178	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 175C COUNTY PROMOTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROMOTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3460 J.F.P. STOCKTON SHIP CH	1,468	2,000	1,439	2,000	2,000	2,000	
3470 GEN PROMOTIONAL WORK	300	300		300	300	300	
3701 CONTRIB - OTHER AGENCIES	91,415	43,690	43,690				
0001 SOLANO COUNTY SHARE-IDA				36,400	36,400	36,400	
0002 ARMED SERVICES CMTE-VALLEJO				5,000	2,500	3,750	
0003 SOLANO CO ARMED FORCES CMTE				3,350	3,350	5,025	
0004 CAL MARINE AFRS & NAV CONF				750	750	750	
0005 VALLEJO SYMPHONY ASSOC				500	500	500	
3801 CONTRIB - FAIRS & EXHIBIT	6,113		600	600	600	600	
TOTAL	99,296	45,990	45,729	48,900	46,400	49,325	
TOTAL	99,296	45,990	45,729	48,900	46,400	49,325	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1820 DATA PROC AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	14,119	22,678	5,559				282
1121 SALARY/WAGES EXTRA HELP	4,974						282
1131 SALARY/WAGES OT/CALL-BACK	1,152	900	841				282
1141 SALARY/WAGES PREMIUM PAY	896	1,275	173				282
1210 RETIREMENT EMPLOYER COST	1,387	2,580	590				282
1220 FICA-EMPLOYER COST	1,258	1,450	423				282
1230 HEALTH INS EMPLOYER COST	279	600	219				282
1231 VISION CARE INS - EMPR	10	104	24				282
1240 COMPENSATION INS	28	23	7				282
1250 UNEMPLOYMENT INS		143	42				282
1260 DENTAL INS EMPLOYER COST	78	144	32				282
1270 ACCRUED LEAVE CTC PAY-OFF			410				282
1290 LIFE INS-MGT-ER							282
1291 LIFE INS-OTHER-ER	7	70	17				282
TOTAL	24,188	29,967	8,337				
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	292	380	127				282
TOTAL	292	380	127				
TOTAL	24,480	30,347	8,464				

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9596 FED AID TITLE 2 ANTI RCSN		30,347					282
TOTAL		30,347					
TOTAL		30,347					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1900 AUTO ACQUISITION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	73,555	101,941	79,578	102,460	102,460	92,214	
TOTAL	73,555	101,941	79,578	102,460	102,460	92,214	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	96,966	9,200	9,627				
TOTAL	96,966	9,200	9,627				
TOTAL	170,521	111,141	89,205	102,460	102,460	92,214	

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP							
9729 DONATIONS/CONTRIB FRS			89,080	102,460	102,460	92,214	
9730 DONATIONS &CONTRIBUTIONS	169,607	111,141					
TOTAL	169,607	111,141	89,080	102,460	102,460	92,214	
TOTAL	169,607	111,141	89,080	102,460	102,460	92,214	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1902 CENTRAL SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2052 FIRE INS	03	69	26	11	11	11	
2076 OFFICE SUPPLIES	11,913	9,400	9,354	8,600	8,600	9,000	
2081 POSTAGE	164,800	174,820	185,104	194,050	194,050	201,000	
2197 TEL & TELEG SERVICES	41,000	30,007	32,956	27,946	27,946	27,946	
2261 OFFICE EQUIP MAINT SVCE	2,006	3,140	3,886	4,318	4,318	4,318	
2275 RENTS & LEASES EQUIP	24,274	25,000	21,271	25,000	25,000	25,000	
2571 SECURITY SERVICES	2,107	2,200	1,931	2,200	2,200	2,200	
2875 TRAFFIC INSTRUCTOR SVCE							
2921 DUPLICATING SERVICES	*						
2931 COMMUNICATION SERVICES			750	2,538	2,538	5,600	
TOTAL	246,086	244,636	255,278	264,663	264,663	275,075	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		5,307-	6,340-	9,000	9,000-	9,000-	
TOTAL		5,307-	6,340-	9,000	9,000-	9,000-	
TOTAL	246,086	239,329	248,938	273,663	255,663	266,075	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1903 CONTRIB TO OTHER AGCYS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2899 SPECIAL DEPT EXP - SVCE	6,965						
TOTAL	6,965						
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	241,825	164,023	218,158				
0001 CENTRAL DUPLICATING-GEN FD SUB				40,000	40,000	40,000	
0002 EMERGENCY MED NET RPLCMT				9,399	9,399	9,399	
0003 FRINGE BEN ACCRUAL EXP-2 OF 2				113,799	113,799	113,799	
0004 COUNTY SHARE-PSE SALARIES				30,000	30,000	30,000	
0005 COMMUNICATIONS-FIXED ASSETS				15,528	15,528	27,612	
0006 VALLEJO VETERANS BLDG						7,681	
3701 CONTRIB - OTHER AGENCIES	19,264	22,616	21,483				
0001 ABAG MEMBERSHIP				5,997	5,997	5,997	
0002 NC BAY REG CRIM JUSTICE PLANNG				750	750	750	
0003 SOL CO COMMSN ON AGING				12,000	12,000	12,000	
0004 SCCTY PRVNT CRUELTY TO ANIMALS				5,200	5,200	5,200	
0005 CNTRL SOL CO CULTRL HERTGE COM				1,350	1,350	1,350	
0006 NE SOLANO APCD				20,100	20,100	8,021	
TOTAL	261,089	186,639	239,641	254,123	254,123	261,809	
TOTAL	268,054	186,639	239,641	254,123	254,123	261,809	

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP	1,255						
TOTAL	1,255						
TOTAL	1,255						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 1904 ENGINEER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2525 ENGINEERING SERVICES	34,923	30,000	38,221	30,000	30,000	40,000	
2899 SPECIAL DEPT EXP - SUPP	368						
TOTAL	35,291	30,000	38,221	30,000	30,000	40,000	
TOTAL	35,291	30,000	38,221	30,000	30,000	40,000	

MEMORANDUM REVENUE BUDGET

9600 CHARGES FOR CURRENT SERVICES							
9652 SPLIT FEES SPECIAL ASSMT	4,611	5,000	8,285	8,000	8,000	8,000	
TOTAL	4,611	5,000	8,285	8,000	8,000	8,000	
TOTAL	4,611	5,000	8,285	8,000	8,000	8,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1906 MISCELLANEOUS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2090 MISCELLANEOUS	64						
2505 ACCTG & FINANCIAL SERVICE		400	183	300	300	300	
2573 OTHER PROFESSIONAL SVCES	1,499	3,000	3,282	4,500	4,500	4,500	
2893 SPECIAL DEPT EXP - SVCE	479	1,000	1,334	1,200	1,200	1,200	
2899 SPECIAL DEPT EXP - SUPP	514	600	612	700	700	700	
TOTAL	2,556	5,000	5,411	6,700	6,700	6,700	
3000 OTHER CHARGES							
3450 TAXES/LICENSES/ASSMT'S	3,286	6,000	2,730	4,300	4,300	4,300	
3601 CONTRIB - OTHER FUNDS	649						
TOTAL	3,935	6,000	2,730	4,300	4,300	4,300	
TOTAL	6,491	11,000	8,141	11,000	11,000	11,000	

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE				
9717 OTHER REVENUE - NON GF	64			
TOTAL	64			
TOTAL	64			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 1908 SURVEYOR

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2081 POSTAGE	16-						
2521 CONSULTING SERVICES	34,449						
2525 ENGINEERING SERVICES	37,444	40,000	53,856	50,000	50,000	59,000	
2899 SPECIAL DEPT EXP - SUPP	8,822	10,000	9,328	6,500	6,500	10,000	
TOTAL	80,699	50,000	63,184	56,500	56,500	69,000	
TOTAL	80,699	50,000	63,184	56,500	56,500	69,000	

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE							
9701 MISC SALES -TAXABLE	2,225	2,500	2,387	2,500	2,500	2,500	
9702 MISC SALES -NON-TAXABLE	9,075	9,000	6,805	7,000	7,000	7,000	
TOTAL	11,300	11,500	9,192	9,500	9,500	9,500	
TOTAL	11,300	11,500	9,192	9,500	9,500	9,500	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 1920 CONTRIB TO OTHERS FRS

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	453	3,000	1,179	3,000	3,000	3,000	215
TOTAL	453	3,000	1,179	3,000	3,000	3,000	
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	717,307	940,484	804,094				215
0001 SHERIFF HOSPITAL COSTS				40,000	40,000	40,000	215
0002 SHERIFF FOOD COSTS				200,000	200,000	200,000	215
0003 SHERIFF AUTO MILEAGE				150,000	150,000	150,000	215
0004 SHERIFF OP COSTS				30,000	30,000	30,000	215
0005 AUTO AQUISITION				102,460	102,460	92,214	215
0007 CC PUBLIC WORKS PROJECT				140,039	140,039	50,094	215
0008 VACA COMMUNITY CLINIC				9,000	9,000	9,000	215
0009 COUNTY AUDIT				45,000	45,000	45,000	215
0010 SOLANO CO SPCA				20,000	20,000	20,000	215
0011 VJC VETS BUILDING				6,133	6,133		215
0012 PARKS DEVELOPMENT				64,000	64,000	328,087	215
0013 COMMUNICATIONS EQUIP				118,000	118,000	118,000	215
0014 NUT TREE AIRPORT				58,760	58,760	43,760	215
0015 OUTSIDE HEALTH & SOCIAL SVCES				60,000	60,000	45,616	215
0016 MEALS ON WHEELS						23,500	215
0017 BATTERED WOMEN						51,973	215
3701 CONTRIB - OTHER AGENCIES	6,500						215
TOTAL	723,807	940,484	804,094	1,043,392	1,043,392	1,247,244	
TOTAL	724,260	943,484	805,273	1,046,392	1,046,392	1,250,244	
MEMORANDUM REVENUE BUDGET							
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME		202,375		100,000	100,000	100,000	215
TOTAL		202,375		100,000	100,000	100,000	
9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING		1,761,763		946,392	946,392	1,093,099	215
TOTAL		1,761,763		946,392	946,392	1,093,099	
TOTAL		1,964,138		1,046,392	1,046,392	1,193,099	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2000 SUPERIOR COURT 1

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	21,718	21,718	22,694	22,942	22,942	24,401	
1121 SALARY/WAGES EXTRA HELP				1,000	1,000	1,000	
1210 RETIREMENT EMPLOYER COST	1,333	1,538	1,628	1,863	1,863	2,037	
1220 FICA-EMPLOYER COST	845	1,323	926	1,406	1,406	1,496	
1230 HEALTH INS EMPLOYER COST		348		368	368	792	
1231 VISION CARE INS - EMPR	10		96	96	96	72	
1240 COMPENSATION INS	29	22	23	18	18	19	
1250 UNEMPLOYMENT INS		85	91	137	137	8	
1260 DENTAL INS EMPLOYER COST	348	265	386	386	386	213	
1290 LIFE INS-MGT-ER	68	124	65	65	65	65	
1291 LIFE INS-OTHER-ER	4		35	35	35	35	
TOTAL	24,355	25,423	25,944	28,316	28,316	30,138	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	2,951	1,400	1,754	1,400	1,400	1,400	
2029 BUS & CONF EXP	43	200	167	350	350	350	
2051 LIABILITY INS	313	347	512	191	191	202	
2052 FIRE INS	449	508	508	508	508	508	
2053 BOND INS	5	3	3	3	3	3	
2054 OTHER INS	12	11	11	11	11	11	
2061 MEMBERSHIPS	225	375	424	377	377	377	
2076 OFFICE SUPPLIES	497	300	214	150	400	400	
2085 PRINTING & BINDING SVCE		50					
2197 TEL & TELEG SERVICES	996	300	578	444	444	444	
2201 AUTO MILEAGE		50	50				
2261 OFFICE EQUIP MAINT SVCE	56	48	60	60	60	60	
2921 DUPLICATING SERVICES		100	4				
2931 COMMUNICATION SERVICES	710	710	969	969	969	969	
TOTAL	6,257	4,402	5,254	4,463	4,713	4,724	
TOTAL	30,612	29,825	31,198	32,779	33,029	34,862	

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP			52				
TOTAL			52				
TOTAL			52				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2010 SUPERIOR COURT 2

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	22,064	22,064	19,905	21,371	21,371	22,718	
1121 SALARY/WAGES EXTRA HELP				1,000	1,000	1,000	
1210 RETIREMENT EMPLOYER COST	1,366	1,575	1,395	1,671	1,671	1,832	
1220 FICA-EMPLOYER COST	865	1,344	1,129	1,310	1,310	1,393	
1230 HEALTH INS EMPLOYER COST	723	1,104	620	793	793	792	
1231 VISION CARE INS - EMPR	11		80	96	96	72	
1240 COMPENSATION INS	30	68	25	17	17	18	
1250 UNEMPLOYMENT INS		87	111	128	128	8	
1260 DENTAL INS EMPLOYER COST	385	386	290	386	386	213	
1270 ACCRUED LEAVE CTO PAY-OFF			5,169				
1290 LIFE INS-MGT-ER	68	124	150	418	418	418	
1291 LIFE INS-OTHER-ER	4		29	35	35	35	
TOTAL	25,516	26,752	28,903	27,225	27,225	28,499	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,170	2,800	2,720	2,800	2,800	2,800	
2029 BUS & CONF EXP	464	300	242	600	600	600	
2039 MGMT BUSINESS EXP ALLOW		300		300	300	300	
2051 LIABILITY INS	318	353	569	177	177	188	
2052 FIRE INS	354	445	445	445	445	445	
2053 BOND INS	5	3	3	3	3	3	
2054 OTHER INS	11	9	9	9	9	9	
2061 MEMBERSHIPS	267	275	283	165	165	165	
2076 OFFICE SUPPLIES	454	300	990	300	300	300	
2081 POSTAGE	75	75	105	75	75	75	
2197 TEL & TELEG SERVICES	510	1,135	983	1,160	1,160	1,160	
2201 AUTO MILEAGE	405	200	49	600	600	600	
2261 OFFICE EQUIP MAINT SVCE	56	48	103	60	60	60	
2921 DUPLICATING SERVICES	128	150	16	150	150	150	
2931 COMMUNICATION SERVICES	582	550	619	619	619	619	
TOTAL	4,879	6,943	7,036	7,463	7,463	7,474	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	146		484				
TOTAL	146		484				
TOTAL	30,541	33,695	36,423	34,688	34,688	35,973	

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE							
9717 OTHER REVENUE - ACA CP			78				
TOTAL			78				
			78				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2020 SUPERIOR COURT 3

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	21,718	21,718	22,717	22,942	22,942	23,995	
1121 SALARY/WAGES EXTRA HELP			108	1,000	1,000	1,000	
1131 SALARY/WAGES OT/CALL-BACK			425				
1210 RETIREMENT EMPLOYER COST	1,333	1,538	1,631	1,863	1,863	1,988	
1220 FICA-EMPLOYER COST	845	1,323	1,034	1,406	1,406	1,471	
1230 HEALTH INS EMPLOYER COST	302	309	302	309	309	792	
1231 VISION CARE INS - EMPR	10		95	96	96	72	
1240 COMPENSATION INS	29	22	24	18	18	19	
1250 UNEMPLOYMENT INS		85	102	137	137	8	
1260 DENTAL INS EMPLOYER COST	232	144	143	144	144	292	
1270 ACCRUED LEAVE CTC PAY-OFF			1,206				
1290 LIFE INS-MGT-ER	69	124	59	59	59	59	
1291 LIFE INS-OTHER-ER	4		34	35	35	35	
TOTAL	24,542	25,263	27,880	28,009	28,009	29,731	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,942	1,700	2,140	1,900	1,900	1,900	
2029 BUS & CONF EXP	574	450	362	600	600	600	
2039 MGMT BUSINESS EXP ALLOW		300		300	300	300	
2051 LIABILITY INS	313	348	554	191	191	199	
2052 FIRE INS	311	356	356	356	356	356	
2053 BOND INS	5	3	3	3	3	3	
2054 OTHER INS	8	7	7	7	7	7	
2061 MEMBERSHIPS	330	275	165	312	312	312	
2076 OFFICE SUPPLIES	172	200	339	175	175	175	
2081 POSTAGE	78	78	78	78	78	78	
2197 TEL & TELEG SERVICES	571	340	624	575	575	575	
2201 AUTO MILEAGE		50		50	50	50	
2261 OFFICE EQUIP MAINT SVCE	56	48	60	60	60	60	
2921 DUPLICATING SERVICES	21	100	11	50	50	50	
2931 COMMUNICATION SERVICES	535	535	619	620	620	620	
TOTAL	4,916	4,790	5,318	5,277	5,277	5,285	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	42						
TOTAL	42						
TOTAL	29,500	30,053	33,198	33,286	33,286	35,016	
		MEMORANDUM REVENUE BUDGET					
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON GP			52				
TOTAL			52				
TOTAL			52				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2030 SUPERIOR COURT 4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	21,372	21,372	19,844	21,138	21,138	22,871	
1121 SALARY/WAGES EXTRA HELP			472	1,000	1,000	1,000	
1210 RETIREMENT EMPLOYER COST	1,301	1,500	1,557	1,664	1,664	1,873	
1220 FICA-EMPLOYER COST	824	1,302	1,031	1,296	1,296	1,402	
1230 HEALTH INS EMPLOYER COST	302	348	466	793	793	792	
1231 VISION CARE INS - EMPR	10		62	64	64	72	
1240 COMPENSATION INS	29	23	22	17	17	18	
1250 UNEMPLOYMENT INS		83	101	127	127	8	
1260 DENTAL INS EMPLOYER COST	385	386	233	258	258	213	
1270 ACCRUED LEAVE CTO PAY-OFF			1,890				
1290 LIFE INS-MGT-ER	69	124	28	280	280	65	
1291 LIFE INS-OTHER-ER	4		25	23	23	35	
TOTAL	24,296	25,138	25,731	26,660	26,660	28,349	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	2,284	1,900	1,607	2,200	2,200	2,200	
2029 BUS & CONF EXP	129	100	434	900	900	900	
2039 MGMT BUSINESS EXP ALLOW	21	300		300	300	300	
2051 LIABILITY INS	308	342	501	175	175	190	
2052 FIRE INS	358	406	406	406	406	406	
2053 BOND INS	5	3	3	3	3	3	
2054 OTHER INS	10	8	8	8	8	8	
2061 MEMBERSHIPS	262	265	366	300	300	300	
2076 OFFICE SUPPLIES	272	300	815	300	300	300	
2081 POSTAGE	60	60	60	60	60	60	
2197 TEL & TELEG SERVICES	517	271	596	550	550	550	
2201 AUTO MILEAGE	36	55		75	75	75	
2261 OFFICE EQUIP MAINT SVCE	56	48	60	60	60	60	
2921 DUPLICATING SERVICES		85	13	85	85	85	
2931 COMMUNICATION SERVICES	535	535	619	619	619	619	
TOTAL	4,853	4,678	5,488	6,041	6,041	6,056	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	173		3,010				
0001 1 BENCH						300	
TOTAL	173		3,010			300	
TOTAL	29,322	29,816	34,229	32,701	32,701	34,705	
MEMORANDUM REVENUE BUDGET							
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON GP			78				
TOTAL			78				
TOTAL			78				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2050 VALLEJO-BEN MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	363,823	369,240	374,925	399,423	390,982	415,222	
1121 SALARY/WAGES EXTRA HELP	1,297		1,125		4,000	4,000	
1131 SALARY/WAGES OT/CALL-BACK	289	500	291				
1210 RETIREMENT EMPLOYER COST	25,649	39,878	30,588	33,512	36,166	38,506	
1220 FICA-EMPLOYER COST	16,065	19,088	17,194	21,834	21,318	22,416	
1230 HEALTH INS EMPLOYER COST	10,172	12,680	9,654	11,004	10,046	9,395	
1231 VISION CARE INS - EMPR	125	150	1,135	1,248	1,120	1,636	
1240 COMPENSATION INS	490	379	376	398	313	333	
1250 UNEMPLOYMENT INS		2,278	2,009	2,397	2,345	415	
1260 DENTAL INS EMPLOYER COST	4,587	5,023	4,374	4,776	4,383	4,704	
1270 ACCRUED LEAVE CTC PAY-OFF			226				
1290 LIFE INS-MGT-ER	807	2,040	1,047	1,216	759	759	
1291 LIFE INS-OTHER-ER	76		697	770	688	689	
1999 SALARY SAVINGS		8,586-				10,000-	
TOTAL	423,380	442,670	443,641	476,578	472,120	488,075	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	11,327	3,700	4,109	3,700	3,700	3,700	
2029 BUS & CONF EXP	1,193	200	637	1,300	1,300	1,300	
2039 MGMT BUSINESS EXP ALLOW	57			1,020	1,020	1,020	
2051 LIABILITY INS	5,262	5,855	8,485	9,666	3,245	3,445	
2052 FIRE INS	2,446	1,874	2,776	1,563	1,563	1,563	
2053 BOND INS	68	51	51	21	21	21	
2054 OTHER INS	22	19	19	80	80	80	
2061 MEMBERSHIPS	265	250	375	250	250	250	
2076 OFFICE SUPPLIES	13,617	11,500	13,133	13,500	13,500	13,500	
2081 POSTAGE	2,410	2,800	2,509	3,405	3,405	3,405	
2090 MISCELLANEOUS			25				
2171 RENTS & LEASES REAL PROP	2,750	3,000	3,250	3,000	3,000	3,000	
2197 TEL & TELEG SERVICES	5,993	4,000	5,012	4,723	4,723	4,723	
2201 AUTO MILEAGE	495			700	700	700	
2261 OFFICE EQUIP MAINT SVCE	1,471	1,600	1,578	1,600	1,600	1,600	
2275 RENTS & LEASES EQUIP	3,792	3,750	3,568	3,924	3,924	3,924	
2810 D.P. SVCES - SYS MAINT	1,036	1,675	1,675	4,433	4,433	4,433	
2811 D.P. SVCES - OTHER	15,053	19,755	19,266	21,152	21,152	21,152	
2875 TRAFFIC INSTRUCTOR SVCE	364	415	106				
2921 DUPLICATING SERVICES	1,029	1,000	1,777	1,839	1,839	1,839	
2931 COMMUNICATION SERVICES	2,283	625	1,105	1,169	1,169	1,169	
TOTAL	70,933	62,069	69,456	77,045	70,624	70,824	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2050 VALLEJO-BEN MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	6		11-				
TOTAL	6		11-				
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	2,087						
0001 1 ADDING MACHINE				185	185	185	
0002 1 LADDER				95	95	95	
0003 1 FILE CART				120	120	120	
0004 1 TYPEWRITER				750	750	750	
0005 2 TELEPHONE RECORDERS				382	382	382	
TOTAL	2,087			1,532	1,532	1,532	
TOTAL	496,406	504,739	513,086	555,155	544,276	560,431	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2050 VALLEJO-BEN MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1979 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9300 FINES, FORFEITS AND PENALTIES							
9311 VEH CODE FINES FROM ROAD	23,353	41,625	22,944	25,000	25,000	20,000	
9317 SB 1127 CONVICTIONS			7,900		8,000	10,000	
9322 COUNTY MISDEMEANOR	3,785	5,000	5,203	3,600	3,600	3,600	
9324 PERCENT OF CITY FINES	46,342	50,000	50,746	55,000	55,000	55,000	
9325 SUPERIOR CRTS FILING FEES	2,498						
9328 FORFEITURE & PENALTIES	61		327				
TOTAL	76,039	96,625	87,120	83,600	91,600	88,600	
9600 CHARGES FOR CURRENT SERVICES							
9618 COURT REPTR-FILING FEES	19,663	19,000	25,682	26,500	26,500	26,500	
9625 CRT FEES&-MUNI&JUST CRTS	18,984	29,000	33,293	32,000	32,000	35,000	
9626 CRT FEES& COST-JUROR FEE							
9653 OTHER PROFESSIONAL SVCES			126				
TOTAL	38,547	48,000	59,101	58,500	58,500	61,500	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING			5				
9717 OTHER REVENUE - NON OP	10		3,213				
TOTAL	10		3,218				
TOTAL	114,596	144,625	149,439	142,100	150,100	150,100	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2051 VALLEJO-BEN MUNI CRT FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE							215
1210 RETIREMENT EMPLOYER COST							215
1220 FICA-EMPLOYER COST							215
1231 VISION CARE INS - EMPR							215
1240 COMPENSATION INS							215
1250 UNEMPLOYMENT INS							215
1260 DENTAL INS EMPLOYER COST							215
1270 ACCRUED LEAVE CTO PAY-OFF							215
1291 LIFE INS-OTHER-ER							215
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS							215
2809 D.P. SVCES - SYS DEV.		2,375					215
TOTAL		2,375					
TOTAL		2,375					

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING		2,375					215
TOTAL		2,375					
TOTAL		2,375					

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1979 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	29,208	34,285	35,660	36,237	38,961	43,139	
0001 1 TYPIST CLERK				8,700			
1121 SALARY/WAGES EXTRA HELP	276						
1210 RETIREMENT EMPLOYER COST	2,743	3,663	3,817	3,729	4,760	5,271	
1220 FICA-EMPLOYER COST	1,759	2,058	2,156	2,221	2,388	2,645	
1230 HEALTH INS EMPLOYER COST	659	768	810	793	793	1,627	
1231 VISION CARE INS - EMPR	15	48	140	144	144	216	
1240 COMPENSATION INS	143	239	179	163	202	225	
1250 UNEMPLOYMENT INS		204	214	218	234	44	
1260 DENTAL INS EMPLOYER COST	340	579	563	579	579	543	
1290 LIFE INS-MGT-ER		258					
1291 LIFE INS-OTHER-ER	11		102	105	105	105	
TOTAL	35,154	42,102	43,641	52,889	48,166	53,815	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	50	125	54	155	155	155	
2029 BUS & CONF EXP	18						
2051 LIABILITY INS	442	659	804	878	323	357	
2053 BOND INS	5	6	6	4	4	4	
2076 OFFICE SUPPLIES	470	650	368	600	600	600	
2081 POSTAGE	8						
2197 TEL & TELEG SERVICES	358	475	352	750	750	750	
2201 AUTO MILEAGE	479	600	484	650	650	650	
2261 OFFICE EQUIP MAINT SVCE			75	150	150	150	
2898 SPECIAL DEPT EXP - SVCE		310		100	100	100	
2921 DUPLICATING SERVICES	64	130	144	230	230	230	
2931 COMMUNICATION SERVICES		160		150	150	150	
TOTAL	1,894	3,115	2,287	3,667	3,112	3,146	
3000 OTHER CHARGES							
3157 CJT SPECIAL PROGRAMS CETA	67						
TOTAL	67						
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,472	783	282				
0001 1 TYPEWRITER				721			
TOTAL	1,472	783	282	721			
TOTAL	38,587	46,000	46,210	57,277	51,278	56,961	

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE							
9717 OTHER REVENUE - NON GF				52			
TOTAL				52			
TOTAL				52			

1.0

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2060 DEFENDER-SCREENING PROG
DIVN 2061 VALLEJO-BENICIA DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	10,010	11,442	10,894	12,014	12,924	15,327	
1121 SALARY/WAGES EXTRA HELP	276						
1210 RETIREMENT EMPLOYER COST	940	1,240	1,163	1,236	1,579	1,873	
1220 FICA-EMPLOYER COST	613	697	647	736	792	940	
1230 HEALTH INS EMPLOYER COST			17			834	
1231 VISION CARE INS - EMPR	5	48	44	48	48	72	
1240 COMPENSATION INS	47	81	55	54	67	80	
1250 UNEMPLOYMENT INS		69	65	72	78	15	
1260 DENTAL INS EMPLOYER COST	128	193	177	193	193	213	
1290 LIFE INS-MGT-ER		59					
1291 LIFE INS-OTHER-ER	4		32	35	35	35	
TOTAL	12,023	13,829	13,094	14,388	15,716	19,389	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	25		27	30	30	30	
2029 BUS & CONF EXP	18						
2051 LIABILITY INS	151	183	244	291	107	127	
2053 BOND INS	5	3	3	4	4	4	
2076 OFFICE SUPPLIES	112	150	92	100	100	100	
2197 TEL & TELEG SERVICES	161	175	122	150	150	150	
2201 AUTO MILEAGE	21	100	7	50	50	50	
2898 SPECIAL DEPT EXP - SVCE		240		100	100	100	
2921 DUPLICATING SERVICES	64	80	109	80	80	80	
TOTAL	557	931	604	805	621	641	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	369						
TOTAL	369						
TOTAL	12,949	14,760	13,698	15,193	16,337	20,030	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2060 DEFENDER-SCREENING PROG
DIVN 2062 NORTHERN SOLANO DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	19,198	22,843	24,766	24,223	26,037	27,812	
0001 1 TYPIST CLERK				8,700			
1210 RETIREMENT EMPLOYER COST	1,803	2,423	2,654	2,493	3,181	3,398	
1220 FICA-EMPLOYER COST	1,146	1,361	1,509	1,485	1,596	1,705	
1230 HEALTH INS EMPLOYER COST	659	768	793	793	793	793	
1231 VISION CARE INS - EMPR	10		96	96	96	144	
1240 COMPENSATION INS	96	158	124	109	135	145	
1250 UNEMPLOYMENT INS		135	149	146	156	29	
1260 DENTAL INS EMPLOYER COST	212	386	386	386	386	330	
1290 LIFE INS-MGT-ER		199					
1291 LIFE INS-OTHER-ER	7		70	70	70	70	
TOTAL	23,131	28,273	30,547	38,501	32,450	34,426	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	25	125	27	125	125	125	
2051 LIABILITY INS	291	476	560	587	216	230	
2053 BOND INS		3	3				
2076 OFFICE SUPPLIES	358	500	276	500	500	500	
2081 POSTAGE	8						
2197 TEL & TELEG SERVICES	197	300	230	600	600	600	
2201 AUTO MILEAGE	458	500	477	600	600	600	
2261 OFFICE EQUIP MAINT SVCE			75	150	150	150	
2898 SPECIAL DEPT EXP - SVCE		70					
2921 DUPLICATING SERVICES		50	35	150	150	150	
2931 COMMUNICATION SERVICES		160		150	150	150	
TOTAL	1,337	2,184	1,683	2,862	2,491	2,505	
3000 OTHER CHARGES							
3157 CJT SPECIAL PROGRAMS CETA	67						
TOTAL	67						
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,103	783	282				
0001 1 TYPEWRITER				721			
TOTAL	1,103	783	282	721			
TOTAL	25,638	31,240	32,512	42,084	34,941	36,931	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2100 NORTHERN SOLANO MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	486,252	546,789	565,126	559,821	580,252	628,953	
0001 2 DEPUTY CLERK				16,390			
1121 SALARY/WAGES EXTRA HELP	18,699	21,000	5,362		5,000	10,000	
1131 SALARY/WAGES OT/CALL-BACK	4,855	9,000	2,606		2,000	5,000	
1141 SALARY/WAGES PREMIUM PAY	1						
1210 RETIREMENT EMPLOYER COST	32,871	44,490	45,211	46,377	53,345	58,349	
1220 FICA-EMPLOYER COST	22,265	25,004	25,033	25,513	26,760	28,496	
1230 HEALTH INS EMPLOYER COST	15,828	16,363	16,084	16,690	17,261	17,260	
1231 VISION CARE INS - EMPR	191	1,872	1,720	1,776	1,776	2,706	
1240 COMPENSATION INS	681	554	576	564	464	502	
1250 UNEMPLOYMENT INS		3,326	2,752	3,356	3,527	625	
1260 DENTAL INS EMPLOYER COST	5,462	6,775	6,430	6,899	7,020	7,736	
1270 ACCRUED LEAVE CTO PAY-OFF	298	641	2,678				
1290 LIFE INS-MGT-ER	1,108	1,887	1,683	1,924	1,954	1,860	
1291 LIFE INS-OTHER-ER	117	1,940	1,055	1,085	1,085	1,158	
1999 SALARY SAVINGS		13,000-			15,000-	15,000-	
TOTAL	588,628	666,641	676,316	680,395	685,444	747,645	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	5,720	4,000	5,620	4,000	4,000	4,000	
2029 BUS & CONF EXP	2,506	2,500	601	3,000	2,500	2,500	
2039 MGMT BUSINESS EXP ALLOW	1,004	1,200	647	1,500	1,500	1,500	
2051 LIABILITY INS	7,356	8,868	13,002	13,545	4,815	5,214	
2052 FIRE INS	1,988	1,652	2,280	2,280	2,280	2,280	
2053 BOND INS	81	72	72	72	72	72	
2054 OTHER INS	47	42	42	42	42	42	
2061 MEMBERSHIPS	605	650	569	650	650	650	
2076 OFFICE SUPPLIES	25,996	25,000	17,350	25,000	25,000	25,000	
2081 POSTAGE	3,479	4,000	3,959	4,600	4,600	4,600	
2090 MISCELLANEOUS			11-				
2171 RENTS & LEASES REAL PROP	2,707	3,500	4,730		4,500	4,500	
2197 TEL & TELEG SERVICES	11,156	11,000	11,744	12,650	12,650	12,650	
2201 AUTO MILEAGE	2,547	3,000	3,015	4,200	4,200	4,200	
2261 OFFICE EQUIP MAINT SVCE	2,344	3,595	3,721	4,000	4,000	4,000	
2275 RENTS & LEASES EQUIP	4,785	4,555	2,573	4,555	4,555	4,555	
2521 CONSULTING SERVICES	26,762						
2571 SECURITY SERVICES	642	185	183	120	120	120	
2810 C.P. SVCES - SYS MAINT							
2811 C.P. SVCES - OTHER	3,418	1,000	214	600	600	600	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2100 NORTHERN SOLANO MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2898 SPECIAL DEPT EXP - SVCE							
2921 DUPLICATING SERVICES	1,978	2,160	2,703	3,000	3,000	3,000	
2931 COMMUNICATION SERVICES	2,844	2,500	3,182	3,500	3,500	3,500	
TOTAL	107,965	79,479	76,196	87,314	82,584	82,983	
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS		10,209					
3701 CONTRIB - OTHER AGENCIES			8,830		14,125	14,125	
TOTAL		10,209	8,830		14,125	14,125	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	14,191	1,468	1,394				
0001 2 TABLES				170	170	170	
0002 4 EASELS				154	154	154	
0003 2 FILES				262	262	262	
0004 3 CHAIRS				270	270	270	
0005 1 CHAIR				170	170	170	
0006 1 COATRACK				53	53	53	
TOTAL	14,191	1,468	1,394	1,079	1,079	1,079	
TOTAL	710,784	757,797	762,736	768,788	783,232	845,832	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2100 NORTHERN SOLANO MUNI CRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9300 FINES, FORFEITS AND PENALTIES							
9311 VEH CODE FINES FROM ROAD	201,089	347,175	323,701	347,000	347,000	289,871	
9312 VEH CODE FINES FR SO COLL	1,255	500	3,030	3,300	3,300	3,300	
9316 RET'D CHECK SVCE CHG			645	600	600	700	
9317 SB 1127 CONVICTIONS			27,615	30,000	30,000	33,000	
9322 COUNTY MISDEMEANOR	10,107	17,000	19,082	19,000	19,000	21,000	
9324 PERCENT OF CITY FINES	87,500	110,000	82,717	88,000	88,000	88,000	
9325 SUPERIOR CRTS FILING FEES	3,376		1,509				
9328 FORFEITURE & PENALTIES	4,662	4,000	5,619	5,700	5,700	6,500	
TOTAL	307,989	478,675	463,918	493,600	493,600	442,371	
9600 CHARGES FOR CURRENT SERVICES							
9618 COURT REPTR-FILING FEES	15,962	16,000	19,487	20,000	20,000	21,000	
9625 CRT FEES&-MUNI&JUST CRTS	11,339	12,000	17,623	17,000	17,000	20,000	
TOTAL	27,301	28,000	37,110	37,000	37,000	41,000	
9700 OTHER REVENUE							
9703 CASH OVERAGES	60		60				
9714 OTHER REVENUE - OPERATING	10		40				
9717 OTHER REVENUE - NON OP	15		2,924				
TOTAL	85		3,024				
TOTAL	335,375	506,675	504,052	530,600	530,600	483,371	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2110 NRTHN SOL MUNI FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2809 C.P. SVCES - SYS DEV.	4,386						215
TOTAL	4,386						
TOTAL	4,386						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2250 RIO VISTA JUSTICE COURT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	28,356	24,269	26,229	30,538	26,022	30,602	
1121 SALARY/WAGES EXTRA HELP	614	4,072	4,998		5,000	2,500	
1131 SALARY/WAGES OT/CALL-BACK	125						
1210 RETIREMENT EMPLOYER COST	1,646	1,288	1,389	2,112	1,560	2,001	
1220 FICA-EMPLOYER COST	1,732	1,478	1,921	1,872	1,872	1,876	
1230 HEALTH INS EMPLOYER COST	1,672	1,500	1,378	2,157	1,364	2,170	
1231 VISION CARE INS - EMPR	13	96	96	122	96	184	
1240 COMPENSATION INS	47	99	85	83	79	87	
1250 UNEMPLOYMENT INS		71	110	184	157	31	
1260 DENTAL INS EMPLOYER COST	308	386	265	370	265	409	
1270 ACCRUED LEAVE CTC PAY-OFF			303				
1290 LIFE INS-MGT-ER	104	144	112	112	112	112	
1291 LIFE INS-OTHER-ER	5		35	54	35	54	
TOTAL	34,622	33,403	36,921	37,604	36,562	40,026	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,466	1,200	1,292	1,800	1,800	1,800	
2029 BUS & CONF EXP	442	250		700	700	700	
2039 MGMT BUSINESS EXP ALLOW		300	35	300	300	300	
2051 LIABILITY INS	419	388	711	253	216	254	
2052 FIRE INS	19	20	20	20	20	20	
2053 BOND INS	46	22	22	22	22	22	
2054 OTHER INS		1		1	1	1	
2061 MEMBERSHIPS	10	135	100	200	200	200	
2076 OFFICE SUPPLIES	362	200	1,297	950	950	950	
2081 POSTAGE	424	450	501	550	550	550	
2090 MISCELLANEOUS							
2197 TEL & TELEG SERVICES	575	110	699	750	750	750	
2201 AUTO MILEAGE		50		150	150	150	
2261 OFFICE EQUIP MAINT SVCE	88	90	91	110	110	110	
2573 OTHER PROFESSIONAL SVCES							
2921 DUPLICATING SERVICES	23	50		50	50	50	
2931 COMMUNICATION SERVICES	255	255	255	255	255	255	
2961 SOLANO CO OP CLINIC CHG	25						
TOTAL	4,154	3,521	5,023	6,111	6,074	6,112	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER							
TOTAL	38,776	36,924	41,944	43,715	42,636	46,138	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2250 RIO VISTA JUSTICE COURT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9300 FINES, FORFEITS AND PENALTIES							
9311 VEH CODE FINES FROM ROAD	479	1,200	1,215	1,250	1,250	1,200	
9316 RET'D CHECK SVCE CHG			10				
9322 COUNTY MISDEMEANOR	713	565	2,680	2,500	2,500	3,000	
9323 JUVENILE FINES	75	40					
9324 PERCENT OF CITY FINES	2,850	2,900	4,891	5,000	5,000	5,500	
9325 SUPERIOR CRTS FILING FEES	10		36				
9328 FORFEITURE & PENALTIES			25				
TOTAL	4,127	4,705	8,857	8,750	8,750	9,700	
9600 CHARGES FOR CURRENT SERVICES							
9625 CRT FEES&-MUNI&JUST CRTS	414	400	473	400	400	400	
9653 OTHER PROFESSIONAL SVCES	1,510	2,000	1,643	1,800	1,800	2,100	
TOTAL	1,924	2,400	2,116	2,200	2,200	2,500	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON OP			52				
TOTAL			52				
TOTAL	6,051	7,105	11,025	10,950	10,950	12,200	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2300 COURT REPORTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	164,706	172,621	179,156	174,495	188,288	199,049	
1210 RETIREMENT EMPLOYER COST	15,479	18,707	19,180	17,956	23,005	24,324	
1220 FICA-EMPLOYER COST	9,093	10,511	10,214	10,698	11,542	12,200	
1230 HEALTH INS EMPLOYER COST	4,519	5,441	4,883	4,834	4,586	5,445	
1231 VISION CARE INS - EMPR	45	432	422	432	432	648	
1240 COMPENSATION INS	224	173	178	175	150	158	
1250 UNEMPLOYMENT INS		1,036	1,075	1,047	1,131	199	
1260 DENTAL INS EMPLOYER COST	1,386	1,495	1,690	1,737	1,737	1,917	
1270 ACCRUED LEAVE CTC PAY-OFF	2,225						
1290 LIFE INS-MGT-ER		300					
1291 LIFE INS-OTHER-ER	33		307	315	315	315	
TOTAL	197,710	210,716	217,105	211,689	231,186	244,255	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	2,405	2,764	4,042	4,225	1,868	1,653	
2052 FIRE INS	25	25	30	30	30	30	
2053 BOND INS	25	18	18	20	20	20	
2054 OTHER INS	1	1	1	1	1	1	
2076 OFFICE SUPPLIES	1,587	2,000	1,498	2,300	2,300	2,300	
2081 POSTAGE			2				
2197 TEL & TELEG SERVICES	784	1,200	944	1,200	1,200	1,200	
2261 OFFICE EQUIP MAINT SVCE			127	100	100	100	
2561 COURT REPORTING SVCES	31,219	25,000	21,464	25,000	25,000	25,000	
2562 TRANSCRIBING SVCES	72,842	70,000	81,097	80,000	80,000	80,000	
2831 WITNESSES/INTERPRETERS							
2931 COMMUNICATION SERVICES	432	500	432	500	500	500	
TOTAL	109,320	101,508	109,655	113,376	111,019	110,804	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	558		384				
TOTAL	558		384				
TOTAL	307,588	312,224	327,144	325,065	342,205	355,059	

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP			307				
TOTAL			307				
TOTAL			307				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2300 COURT REPORTER
DIVN 2301 NO SOLANO MUNI COURT
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			59,111	56,718	60,880	65,216	
1210 RETIREMENT EMPLOYER COST			6,333	5,836	7,439	7,969	
1220 FICA-EMPLOYER COST			3,530	3,476	3,732	3,998	
1230 HEALTH INS EMPLOYER COST			1,816	1,861	1,861	1,902	
1231 VISION CARE INS - EMPR			143	144	144	216	
1240 COMPENSATION INS			59	57	49	52	
1250 UNEMPLOYMENT INS			355	341	366	65	
1260 DENTAL INS EMPLOYER COST			571	579	579	639	
1291 LIFE INS-OTHER-ER			104	105	105	105	
TOTAL			72,022	69,117	75,155	80,162	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			1,336	1,373	506	541	
2052 FIRE INS			25				
2053 BOND INS			18				
2054 OTHER INS			1				
2561 COURT REPORTING SVCES			4,113				
2562 TRANSCRIBING SVCES			7,775				
2931 COMMUNICATION SERVICES			432				
TOTAL			13,700	1,373	506	541	
TOTAL			85,722	70,490	75,661	80,703	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2300 COURT REPORTER
DIVN 2302 VALLEJO-BEN MUNI COURT
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			42,359	39,724	42,648	45,692	
1210 RETIREMENT EMPLOYER COST			4,539	4,088	5,212	5,584	
1220 FICA-EMPLOYER COST			2,330	2,436	2,614	2,800	
1230 HEALTH INS EMPLOYER COST			806	545	545	1,408	
1231 VISION CARE INS - EMPR			97	96	96	144	
1240 COMPENSATION INS			42	40	34	36	
1250 UNEMPLOYMENT INS			254	238	256	46	
1260 DENTAL INS EMPLOYER COST			387	386	386	426	
1291 LIFE INS-OTHER-ER			70	70	70	70	
TOTAL			50,884	47,623	51,861	56,206	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			958	962	354	380	
2076 OFFICE SUPPLIES			69				
2081 POSTAGE			2				
2261 OFFICE EQUIP MAINT SVCE			127				
2561 COURT REPORTING SVCES			2,208				
2562 TRANSCRIBING SVCES			18,558				
TOTAL			21,922	962	354	380	
TOTAL			72,806	48,585	52,215	56,586	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2300 COURT REPORTER
DIVN 2303 RIO VISTA JUSTICE COURT
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2561 COURT REPORTING SVCES			632				
2562 TRANSCRIBING SVCES			39				
TOTAL			671				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER							
TOTAL			671				

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2300 COURT REPORTER
DIVN 2304 SUPERIOR COURTS
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			77,686	78,053	84,760	88,141	
1210 RETIREMENT EMPLOYER COST			8,308	8,032	10,354	10,771	
1220 FICA-EMPLOYER COST			4,354	4,786	5,196	5,402	
1230 HEALTH INS EMPLOYER COST			2,261	2,428	2,180	2,135	
1231 VISION CARE INS - EMPR			182	192	192	288	
1240 COMPENSATION INS			77	78	67	70	
1250 UNEMPLOYMENT INS			466	468	509	88	
1260 DENTAL INS EMPLOYER COST			732	772	772	852	
1291 LIFE INS-OTHER-ER			133	140	140	140	
TOTAL			94,199	94,949	104,170	107,887	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			1,748	1,890	1,008	732	
2197 TEL & TELEG SERVICES			827				
2561 COURT REPORTING SVCES			12,233				
2562 TRANSCRIBING SVCES			44,139				
2831 WITNESSES/INTERPRETERS							
TOTAL			58,947	1,890	1,008	732	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER			384				
TOTAL			384				
			153,530	96,839	105,178	108,619	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2300 COURT REPORTER
DIVN 2309 MISC COUNTY DEPARTMENTS
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2052 FIRE INS			5				
2197 TEL & TELEG SERVICES			87				
2561 COURT REPORTING SVCES			275				
2562 TRANSCRIBING SVCES			277				
TOTAL			644				
TOTAL			644				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2300 COURT REPORTER
DIVN 2310 DISTRICT ATTORNEY
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2562 TRANSCRIBING SVCES			896				
TOTAL			896				
TOTAL			896				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2300 COURT REPORTER
DIVN 2311 PUBLIC DEFENDER
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2562 TRANSCRIBING SVCES			104				
TOTAL			104				
TOTAL			104				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2350 OTHER COURT COSTS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		9,000		9,000	9,000	9,000	
1121 SALARY/WAGES EXTRA HELP	12,837		18,141				
1220 FICA-EMPLOYER COST	5						
1240 COMPENSATION INS	24		18				
1250 UNEMPLOYMENT INS			99				
TOTAL	12,866	9,000	18,258	9,000	9,000	9,000	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	145		416	150	150	150	
2197 TEL & TELEG SERVICES	1,102	1,000	675	1,000	1,000	1,000	
2201 AUTO MILEAGE			12				
2443 MEDICAL SERVICES	14,802	10,000	12,070	12,000	12,000	12,000	
2521 CONSULTING SERVICES		6,000		6,000	6,000	6,000	
2532 COURT APPOINTED ATTORNEYS	185,102	180,000	223,180	200,000	200,000	200,000	
2533 JUVENILE CT/DET REFEREE			2,175				
2561 COURT REPORTING SVCES	36		220				
2562 TRANSCRIBING SVCES			3,774				
2572 PSYCHOLOGICAL SERVICES	180						
2573 OTHER PROFESSIONAL SVCES	10,326	9,300	29,253	11,000	11,000	11,000	
2831 WITNESSES/INTERPRETERS	41,530	58,000	45,024	60,000	60,000	60,000	
2832 JURORS	87,100	105,000	102,035	105,000	105,000	105,000	
2875 TRAFFIC INSTRUCTOR SVCE							
2898 SPECIAL DEPT EXP - SVCE	12,839	8,200	12,162	12,000	12,000	12,000	
2931 COMMUNICATION SERVICES	679	504	504	700	700	700	
TOTAL	353,841	378,004	431,500	407,850	407,850	407,850	
TOTAL	366,707	387,004	449,758	416,850	416,850	416,850	

MEMORANDUM REVENUE BUDGET

9600 CHARGES FOR CURRENT SERVICES							
9614 CIV &SM CLAIMS FIL FEES			11				
TOTAL			11				
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CO	60	6,000	85				
TOTAL	60	6,000	85				
TOTAL	60	6,000	96				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2400 GRAND JURY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2029 BUS & CONF EXP	202	250					
2052 FIRE INS		41	13	15	15	15	
2076 OFFICE SUPPLIES	147	125	139	125	125	125	
2081 POSTAGE	6	50	66	75	75	75	
2085 PRINTING & BINDING SVCE	90	100	130	130	130	130	
2197 TEL & TELEG SERVICES	188	175	180	175	175	175	
2505 ACCTG & FINANCIAL SERVICE	15,950						
2532 COURT APPOINTED ATTORNEYS			935				
2831 WITNESSES/INTERPRETERS	545	800	594	800	800	800	
2832 JURORS	9,496	10,000	8,182	10,000	10,000	10,000	
2921 DUPLICATING SERVICES		250					
TOTAL	26,624	11,791	10,239	11,320	11,320	11,320	
TOTAL	26,624	11,791	10,239	11,320	11,320	11,320	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 245C DISTRICT ATTORNEY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	928,995	1,043,182	1,050,956	1,150,345	1,134,825	1,178,842	
0001				9,908			
0002				16,838			
0003 1 ACCOUNT CLERK				7,915			
1121 SALARY/WAGES EXTRA HELP	728	1,500	2,148	1,500	1,500	1,500	
1131 SALARY/WAGES OT/CALL-BACK	2,638	150		3,500	3,500	3,500	
1210 RETIREMENT EMPLOYER COST	89,061	108,471	114,577	125,390	137,764	144,518	
1220 FICA-EMPLOYER COST	46,242	54,176	52,665	64,561	59,418	60,899	
1230 HEALTH INS EMPLOYER COST	27,512	31,976	29,656	40,692	31,347	34,563	
1231 VISION CARE INS - EMPR	259	1,246	2,581	3,254	2,774	4,206	
1240 COMPENSATION INS	3,742	4,777	4,003	3,715	3,361	3,625	
1250 UNEMPLOYMENT INS		3,617	6,143	6,924	6,717	1,194	
1260 DENTAL INS EMPLOYER COST	8,283	12,230	8,687	11,254	9,539	10,215	
1270 ACCRUED LEAVE CTO PAY-OFF	2,820		13,852				
1290 LIFE INS-MGT-ER	2,797	5,657	3,703	4,687	4,622	4,646	
1291 LIFE INS-OTHER-ER	146		1,287	1,871	1,514	1,568	
1999 SALARY SAVINGS		41,194-		41,194-	66,194-	72,194-	
TOTAL	1,113,263	1,225,788	1,290,258	1,411,160	1,330,687	1,377,082	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD				14,592			
2023 BOOKS & PERIODICALS	7,950	4,500	5,461	5,526	5,526	5,576	
2029 BUS & CONF EXP	2,823	3,300	2,959	4,472	4,472	4,522	
2039 MGMT BUSINESS EXP ALLOW	1,565	2,100	1,498	2,460	2,460	2,460	
2051 LIABILITY INS	13,584	16,634	24,102	27,789	9,099	9,706	
2052 FIRE INS	729	696	855	603	603	603	
2053 BOND INS	157	143	143	99	99	99	
2054 OTHER INS	16	13	13	51	51	51	
2061 MEMBERSHIPS	2,539	2,810	2,235	3,760	3,760	3,760	
2076 OFFICE SUPPLIES	16,029	18,000	15,545	21,575	21,575	22,675	
2081 POSTAGE	182	510	205	20	20	20	
2085 PRINTING & BINDING SVCE	310	310	149	400	400	400	
2111 BUILDING MAINT SERVICES	900	1,430		1,000	1,000	1,000	
2171 RENTS & LEASES REAL PROP	14,700	14,700	15,925	14,700	14,700	14,700	
2194 HEAT LIGHT & POWER	2,004	2,200	2,021	2,459	2,459	2,459	
2197 TEL & TELEG SERVICES	20,770	18,500	20,009	21,931	21,931	22,231	
2201 AUTO MILEAGE	11,150	10,200	15,282	17,682	17,469	17,810	
2261 OFFICE EQUIP MAINT SVCE	2,102	4,006	3,872	4,277	4,277	4,277	
2275 RENTS & LEASES EQUIP	6,169	5,026	5,230	4,255	4,255	5,255	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2438 LABORATORY (MEDICAL) SUPP	2,548	4,650	1,024	2,500	2,500	2,500	
2505 ACCTG & FINANCIAL SERVICE	9,649	16,049	12,109	14,092	14,092	14,092	
2573 OTHER PROFESSIONAL SVCES	13,519	9,150	8,873	8,700	8,700	8,700	
2809 D.P. SVCES - SYS DEV.	8,000						
2810 D.P. SVCES - SYS MAINT	1,344	14,506	6,965	8,685	8,685	8,685	
2811 D.P. SVCES - OTHER	17,417	24,196	27,421	29,490	29,490	29,490	
2831 WITNESSES/INTERPRETERS	2,089	4,614	2,794	3,200	2,639	2,639	
2841 LAB (NON-MEDICAL) SVCE	31,959	34,200	37,307	33,000	33,000	33,000	
2842 LAB (NON-MEDICAL) SUPP	95	600	99	600	600	600	
2888 UNCLASSIFIED EXPENSE	1,615	5,000	4,384	5,000	5,000	5,000	
2898 SPECIAL DEPT EXP - SVCE	83,017	58,295	51,746	40,108	41,139	48,061	
2899 SPECIAL DEPT EXP - SUPP	443	500	311	250	250	250	
2921 DUPLICATING SERVICES	1,176	2,564	1,349	4,200	4,200	4,250	
2931 COMMUNICATION SERVICES	6,071	5,065	5,169	4,475	4,475	4,475	
TOTAL	282,621	284,467	275,055	301,951	268,926	279,346	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	14,300	4,645	9,540				
0001 1 SYSTEM COMPUTER				34,620			
0002 1 CHAIR				149	149	149	
0003 1 COPY MACHINE					4,659		
0010 4 WALL UNITS				991	991	991	
0011 1 CALCULATOR				265	265	265	
0012 1 CHAIR				122	122	122	
0013 1 DESK				122	122	122	
TOTAL	14,300	4,645	9,540	36,269	6,308	1,649	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		10,209-	8,830-		14,125-	14,125-	
TOTAL		10,209-	8,830-		14,125-	14,125-	
TOTAL	1,410,184	1,504,691	1,566,023	1,749,380	1,591,796	1,643,952	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9300 FINES, FORFEITS AND PENALTIES							
9317 SB 1127 CONVICTIONS			11,560				
TOTAL			11,560				
9500 AID FROM OTHER GOV AGENCIES							
9507 STATE REIMB-MAND COSTS							20,000
9523 OTHER	9,556						
9537 ST AID SUP ENF INC SEIF C	175,519	135,000	132,225	135,000	135,000		290,000
9553 STATE AID-DRUG ABUSE							
9558 SB 154 CHILD SUPP ADMIN			160,478	146,820	143,572		
9565 STATE AID-JUV DLNQTS PRVN							
9569 STATE AID-OTHER	80,610	81,694	100,406	99,133	100,856		110,105
9598 FED AID-MISC OTHER			6,212				
9599 FED AID CHILD SUPPORT	377,409	556,091	441,612	440,461	430,717		433,171
TOTAL	643,094	772,785	840,933	821,414	810,145		853,276
9600 CHARGES FOR CURRENT SERVICES							
9602 LIBRARY USE FEES			624				
9603 PHOTOCOPY FEES	247		177				1,000
9681 ADMINISTRATIVE OVERHEAD		17,010		10,948	10,948		10,948
TOTAL	247	17,010	801	10,948	10,948		11,948
9700 OTHER REVENUE							
9702 MISC SALES -NON-TAXABLE		350					
9714 OTHER REVENUE - OPERATING	47	10,000	20				
9717 OTHER REVENUE - NON OP	40		3,272				
9730 DONATIONS &CONTRIBUTIONS	18,259			22,267	22,267		32,120
TOTAL	18,346	10,350	3,292	22,267	22,267		32,120
TOTAL	661,687	800,145	856,586	854,629	843,360		897,344

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 2450 DISTRICT ATTORNEY
DIVN 2451 D.A. TRAFFIC SAFETY
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	79,654	44,391	53,854	30,861	28,804	18,237	
1210 RETIREMENT EMPLOYER COST	7,485	3,000	5,738	4,081	3,517	1,513	
1220 FICA-EMPLOYER COST	4,646	1,686	3,145	2,244	1,765	759	
1230 HEALTH INS EMPLOYER COST	1,876	1,560	1,340	1,560	623	356	
1231 VISION CARE INS - EMPR	19		187	124	112	40	
1240 COMPENSATION INS	99	27	54	39	24	11	
1250 UNEMPLOYMENT INS			326	220	176	22	
1260 DENTAL INS EMPLOYER COST	583	386	536	470	168	90	
1270 ACCRUED LEAVE CTO PAY-OFF			860				
1290 LIFE INS-MGT-ER	271	193	169	145	145	153	
1291 LIFE INS-OTHER-ER	6		99	75	60	12	
TOTAL	94,639	51,243	66,308	39,819	35,394	21,193	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	1,183	442	1,205	886	613	104	
2061 MEMBERSHIPS	22						
2076 OFFICE SUPPLIES	52						
2831 WITNESSES/INTERPRETERS	2,089	4,614	2,768	3,200	2,639	2,639	
2931 COMMUNICATION SERVICES	1,318						
TOTAL	4,664	5,056	3,973	4,086	3,252	2,743	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	1,919						
TOTAL	1,919						
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		10,209-	8,830-		14,125-	14,125-	
TOTAL		10,209-	8,830-		14,125-	14,125-	
TOTAL	101,222	46,090	61,451	43,905	24,521	9,811	

...E CONTROLLER
...NTY BUDGET ACT
1954

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 2450 DISTRICT ATTORNEY
DIVN 2452 CRIMINAL OPERATIONS
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
...SAL & ...BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	522,637	589,324	593,966	592,618	640,576	651,421	
0001				9,908			
0002				16,838			
1121 SALARY/WAGES EXTRA HELP	728	1,500	2,148	1,500	1,500	1,500	
1131 SALARY/WAGES OT/CALL-BACK	2,039			2,000	2,000	2,000	
1210 RETIREMENT EMPLOYER COST	50,638	60,337	65,605	64,508	79,309	80,787	
1220 FICA-EMPLOYER COST	23,645	28,307	25,942	30,037	30,958	30,656	
1230 HEALTH INS EMPLOYER COST	15,623	16,176	16,369	19,313	16,591	18,208	
1231 VISION CARE INS - EMPR	146	1,102	1,197	1,372	1,320	2,168	
1240 COMPENSATION INS	1,973	3,074	2,828	2,563	2,249	2,450	
1250 UNEMPLOYMENT INS		3,305	3,366	3,584	3,834	667	
1260 DENTAL INS EMPLOYER COST	3,985	6,740	4,398	5,205	4,980	5,381	
1270 ACCRUED LEAVE CTC PAY-OFF	2,481		6,829				
1290 LIFE INS-MGT-ER	2,191	4,467	2,833	3,064	3,449	3,246	
1291 LIFE INS-OTHER-ER	53		438	542	475	466	
1999 SALARY SAVINGS		25,000-		25,000-	50,000-	56,000-	
TOTAL	626,139	689,332	725,919	728,052	737,241	742,950	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	7,177	3,000	3,879	4,000	4,000	4,000	
2025 BUS & CONF EXP	2,434	2,140	818	2,140	2,140	2,140	
2039 MGMT BUSINESS EXP ALLOW	1,395	1,980	1,224	2,100	2,100	2,100	
2051 LIABILITY INS	7,584	9,777	13,787	14,394	4,755	5,377	
2052 FIRE INS	721	640	835	587	587	587	
2053 BOND INS	108	94	94	61	61	61	
2054 OTHER INS	16	13	13	51	51	51	
2061 [illegible]	2,282	2,415	1,958	3,055	3,055	3,055	
2076 OFFICE SUPPLIES	8,136	7,200	7,442	7,200	7,200	8,200	
2081 POSTAGE	12	10	10	10	10	10	
2197 TEL & TELEG SERVICES	12,578	6,000	9,329	9,000	9,000	9,000	
[illegible] AUTO MILEAGE	9,889	7,500	13,488	14,000	14,000	14,000	
2261 OFFICE EQUIP MAINT SVCE	1,497	3,080	3,043	3,080	3,080	3,080	
2275 RENTS & LEASES EQUIP	2,126	3,826	3,979	4,255	4,255	5,255	
2573 OTHER PROFESSIONAL SVCES	3,000						
2898 SPECIAL DEPT EXP - SVCE			4				
2899 SPECIAL DEPT EXP - SUPP	443	500	311	250	250	250	
2921 DUPLICATING SERVICES		939	598	2,800	2,800	2,800	
2931 COMMUNICATION SERVICES	4,753	4,885	4,749	4,355	4,355	4,355	
TOTAL	64,339	53,999	65,561	71,338	61,699	64,321	
4000 FIXED ASSETS							
[illegible] EQUIPMENT-OTHER	3,157	2,409	2,773				
0001 1 SYSTEM COMPUTER				34,620			
0002 1 CHAIR				149	149	149	
0003 1 COPY MACHINE					4,659		
[illegible]	3,157	2,409	2,773	34,769	4,808	149	
[illegible]	[illegible]	[illegible]	794,253	834,159	803,748	807,420	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2453 CONSUMER AFFAIRS
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	13,683	22,043	7,654	30,318	23,101	29,361	
1210 RETIREMENT EMPLOYER COST	1,529	3,401	843	2,709	2,246	3,588	
1220 FICA-EMPLOYER COST	521	1,342	469	2,589	1,127	1,800	
1230 HEALTH INS EMPLOYER COST	487	780	102	648	683	348	
1231 VISION CARE INS - EMPR	10	48	14	68	52	144	
1240 COMPENSATION INS	183	54	8	25	15	24	
1250 UNEMPLOYMENT INS		132	46	146	112	29	
1260 DENTAL INS EMPLOYER COST	52	193	21	153	171	186	
1290 LIFE INS-MGT-ER		35	41	180	132	206	
1291 LIFE INS-OTHER-ER	4			15	35	35	
TOTAL	16,469	28,028	9,198	36,851	27,674	35,721	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS				150	150	200	
2029 BUS & CONF EXP				150	150	200	
2039 MGMT BUSINESS EXP ALLOW				120	120	120	
2051 LIABILITY INS	219	345	185	588	152	244	
2076 OFFICE SUPPLIES			30	300	300	400	
2197 TEL & TELEG SERVICES			177	1,000	1,000	1,300	
2201 AUTO MILEAGE			63	1,202	989	1,330	
2831 WITNESSES/INTERPRETERS							
2921 DUPLICATING SERVICES			43	200	200	250	
TOTAL	219	345	498	3,710	3,061	4,044	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	2,675						
TOTAL	2,675						
TOTAL	19,363	28,373	9,696	40,561	30,735	39,765	

1.5(1)

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2454 & 3121-SUBVENTION PROG
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		36,113	38,754	50,891	56,416	62,011	
1210 RETIREMENT EMPLOYER COST		3,792	4,169	5,447	6,895	7,578	
1220 FICA-EMPLOYER COST		2,114	2,371	3,119	3,443	3,659	
1230 HEALTH INS EMPLOYER COST		1,536	967	1,317	1,202	1,402	
1231 VISION CARE INS - EMPR		96	80	140	136	216	
1240 COMPENSATION INS		38	39	50	45	50	
1250 UNEMPLOYMENT INS		180	234	305	341	61	
1260 DENTAL INS EMPLOYER COST		386	148	321	305	505	
1270 ACCRUED LEAVE CTC PAY-OFF			229				
1290 LIFE INS-MGT-ER		85	99	338	408	341	
1291 LIFE INS-OTHER-ER			34	35	35	35	
TOTAL		44,340	47,124	61,963	69,226	75,858	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS		1,000	170	200	200	200	
2029 BUS & CONF EXP		360	123	750	750	750	
2039 MGMT BUSINESS EXP ALLOW		120	40				
2051 LIABILITY INS			715	1,232	468	514	
2061 MEMBERSHIPS		80	62	300	300	300	
2076 OFFICE SUPPLIES		800	650	800	800	800	
2197 TEL & TELEG SERVICES		3,000	1,561	2,000	2,000	2,000	
2201 AUTO MILEAGE		1,500	32	500	500	500	
2261 OFFICE EQUIP MAINT SVCE		50		100	100	100	
2898 SPECIAL DEPT EXP - SVCE					1,031	1,031	
2921 DUPLICATING SERVICES		500	17				
TOTAL		7,410	3,370	5,882	6,149	6,195	
TOTAL		51,750	50,494	67,845	75,375	82,053	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2455 CAREER CRIMINAL
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			11,390	28,723	18,736	33,053	
1210 RETIREMENT EMPLOYER COST			1,254	3,202	2,290	4,039	
1220 FICA-EMPLOYER COST			698	1,588	1,150	1,588	
1230 HEALTH INS EMPLOYER COST			314	793	420	834	
1231 VISION CARE INS - EMPR			19	48	28	72	
1240 COMPENSATION INS			11	29	15	26	
1250 UNEMPLOYMENT INS			68	172	114	33	
1260 DENTAL INS EMPLOYER COST			76	193	113	213	
1290 LIFE INS-MGT-ER			84			212	
1291 LIFE INS-OTHER-ER				252	158	240	
TOTAL			13,914	35,000	23,024	40,310	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			276	695	156	274	
2201 AUTO MILEAGE			31				
TOTAL			307	695	156	274	
TOTAL			14,221	35,695	23,180	40,584	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2460 D.A. SPECIAL
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2898 UNCLASSIFIED EXPENSE	1,615	5,000	4,384	5,000	5,000	5,000	
TOTAL	1,615	5,000	4,384	5,000	5,000	5,000	
TOTAL	1,615	5,000	4,384	5,000	5,000	5,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2470 D.A. FAMILY SUPPORT
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	313,021	351,311	345,338	352,747	367,192	384,759	
0003 1 ACCOUNT CLERK				7,915			
1131 SALARY/WAGES OT/CALL-BACK	599	150		1,500	1,500	1,500	
1210 RETIREMENT EMPLOYER COST	29,409	37,941	36,968	38,837	43,507	47,013	
1220 FICA-EMPLOYER COST	17,430	20,727	20,040	21,048	20,975	22,437	
1230 HEALTH INS EMPLOYER COST	9,526	11,924	10,564	12,644	11,828	13,415	
1231 VISION CARE INS - EMPR	124		1,084	1,236	1,126	1,126	
1240 COMPENSATION INS	1,487	1,584	1,063	945	1,013	1,064	
1250 UNEMPLOYMENT INS			2,103	2,112	2,140	382	
1260 DENTAL INS EMPLOYER COST	3,663	4,525	3,508	3,834	3,802	3,840	
1270 ACCRUED LEAVE CTC PAY-OFF	339		5,934				
1290 LIFE INS-MGT-ER	335	877	477	540	488	488	
1291 LIFE INS-OTHER-ER	83		716	840	751	780	
1999 SALARY SAVINGS		16,194-		16,194-	16,194-	16,194-	
TOTAL	376,016	412,845	427,795	428,004	438,128	460,610	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD				14,592			
2023 BOOKS & PERIODICALS	773	500	1,412	1,176	1,176	1,176	
2029 BUS & CONF EXP	389	800	2,018	1,432	1,432	1,432	
2039 MGMT BUSINESS EXP ALLOW	180		234	240	240	240	
2051 LIABILITY INS	4,598	6,070	7,934	8,441	2,955	3,193	
2052 FIRE INS	8	56	20	16	16	16	
2053 BOND INS	49	49	49	38	38	38	
2061 MEMBERSHIPS	235	315	215	405	405	405	
2076 OFFICE SUPPLIES	7,841	10,000	7,423	13,275	13,275	13,275	
2081 POSTAGE	172	500	195	10	10	10	
2085 PRINTING & BINDING SVCE	310	310	149	400	400	400	
2111 BUILDING MAINT SERVICES	900	1,430		1,000	1,000	1,000	
2171 RENTS & LEASES REAL PROP	14,700	14,700	15,925	14,700	14,700	14,700	
2194 HEAT LIGHT & POWER	2,004	2,200	2,021	2,459	2,459	2,459	
2197 TEL & TELEG SERVICES	8,192	9,500	8,942	9,931	9,931	9,931	
2201 AUTO MILEAGE	1,261	1,200	1,668	1,980	1,980	1,980	
2261 OFFICE EQUIP MAINT SVCE	405	876	829	1,097	1,097	1,097	
2275 RENTS & LEASES EQUIP	4,043	1,200	1,251				
2505 ACCTG & FINANCIAL SERVICE	9,649	16,049	12,109	14,092	14,092	14,092	
2573 OTHER PROFESSIONAL SVCES		200		200	200	200	
2809 D.P. SVCES - SYS DEV.	8,000						
2810 D.P. SVCES - SYS MAINT	1,344	14,506	6,965	8,685	8,685	8,685	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 247C D.A. FAMILY SUPPORT
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2811 D.P. SVCES - OTHER	17,417	24,196	27,421	29,490	29,490	29,490	
2831 WITNESSES/INTERPRETERS			26				
2842 LAB (NON-MEDICAL) SUPP	95	600	99	600	600	600	
2898 SPECIAL DEPT EXP - SVCE	83,017	58,295	51,742	40,108	40,108	47,030	
2921 DUPLICATING SERVICES	1,176	1,125	691	1,200	1,200	1,200	
2931 COMMUNICATION SERVICES		180	420	120	120	120	
TOTAL	166,758	164,857	149,758	165,687	145,609	152,769	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	6,509	2,236	6,767				
0010 4 WALL UNITS				991	991	991	
0011 1 CALCULATOR				265	265	265	
0012 1 CHAIR				122	122	122	
0013 1 DESK				122	122	122	
TOTAL	6,509	2,236	6,767	1,500	1,500	1,500	
TOTAL	549,283	579,938	584,320	595,191	585,237	614,879	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2630 INTOXICATED DRIVER TEST
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2438 LABORATORY (MEDICAL) SUPP	2,548	4,650	1,024	2,500	2,500	2,500	
2841 LAB (NON-MEDICAL) SVCE	31,959	34,200	37,307	33,000	33,000	33,000	
TOTAL	34,507	38,850	38,331	35,500	35,500	35,500	
TOTAL	34,507	38,850	38,331	35,500	35,500	35,500	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2450 DISTRICT ATTORNEY
DIVN 2660 SUSPECTED NARC EXAMS
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2573 OTHER PROFESSIONAL SVCES	10,519	8,950	8,873	8,500	8,500	8,500	
TOTAL	10,519	8,950	8,873	8,500	8,500	8,500	
TOTAL	10,519	8,950	8,873	8,500	8,500	8,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2500 PUBLIC DEFENDER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	410,410	438,700	446,172	502,654	480,097	486,133	
0001 2 DEPUTY PUBLIC DEFENDER (1 RE				31,852		12,706	
0002 1 INVESTIGATOR				17,645	17,645	17,645	
0003 1.5 TYPIST CLERK (1 RECOM)				12,478	8,319	8,319	
1121 SALARY/WAGES EXTRA HELP	12,724	4,900	1,096	4,776	4,776	4,776	
1131 SALARY/WAGES OT/CALL-BACK	850	1,200	291	1,200	1,200	1,200	
1210 RETIREMENT EMPLOYER COST	38,548	47,380	47,751	54,308	58,672	58,640	
1220 FICA-EMPLOYER COST	21,705	25,029	24,447	29,644	28,280	27,359	
1230 HEALTH INS EMPLOYER COST	10,870	11,724	10,494	16,098	10,323	13,132	
1231 VISION CARE INS - EMPR	109		798	1,232	982	4,128	
1240 COMPENSATION INS	884	449	605	694	580	1,642	
1250 UNEMPLOYMENT INS		2,696	2,807	3,054	2,927	525	
1260 DENTAL INS EMPLOYER COST	3,222	3,644	2,740	3,899	4,166	621	
1270 ACCRUED LEAVE CTO PAY-OFF	4,824	3,600	11,831	7,500	7,500	7,500	
1290 LIFE INS-MGT-ER	1,684	3,187	1,820	2,991	2,362	3,893	
1291 LIFE INS-OTHER-ER	33		295	417	349	2,534	
1999 SALARY SAVINGS						10,000-	
TOTAL	505,863	542,509	551,137	690,442	628,178	640,753	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	3,634	1,800	3,032	2,900	2,900	2,900	
2029 BUS & CONF EXP	2,148	1,000	1,234	2,956	2,500	5,400	
2039 MGMT BUSINESS EXP ALLOW	889	1,500	958	2,100	2,100	2,100	
2051 LIABILITY INS	6,182	7,191	10,138	10,978	4,161	333	
2052 FIRE INS	313	313	366	360	360	360	
2053 BOND INS	51	51	43	51	51	51	
2054 OTHER INS	7	7	7	7	7	7	
2061 MEMBERSHIPS	1,939	1,828	1,542	2,455	2,455	2,455	
2076 OFFICE SUPPLIES	3,739	4,000	4,540	4,840	4,840	4,840	
2081 POSTAGE	130	164	150	150	150	150	
2197 TEL & TELEG SERVICES	10,950	11,000	8,810	9,094	9,094	9,094	
2201 AUTO MILEAGE	10,511	11,651	8,285	11,651	11,651	11,651	
2243 REPAIR/MAINT MISC	619						
2261 OFFICE EQUIP MAINT SVCE	405	440	475	864	864	864	
2275 RENTS & LEASES EQUIP	1,694	1,695	1,341	1,695	1,695	2,695	
2443 MEDICAL SERVICES	25		50				
2521 CONSULTING SERVICES	1,116	2,000	275	1,500	1,500	1,500	
2561 COURT REPORTING SVCES	81		98	200	200	200	
2562 TRANSCRIBING SVCES	605		159	200	200	200	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 250C PUBLIC DEFENDER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2572 PSYCHOLOGICAL SERVICES	1,119	2,000	495	1,500	1,500	1,500	
2810 D.P. SVCES - SYS MAINT		400	166				
2811 D.P. SVCES - OTHER	7,569		817				
2831 WITNESSES/INTERPRETERS	1,773	2,000	666	1,500	1,500	1,500	
2841 LAB (NON-MEDICAL) SVCE	374	250	294	250	250	250	
2921 DUPLICATING SERVICES	701		1,534	800	800	800	
2931 COMMUNICATION SERVICES	2,396	2,809	2,536	750	750	750	
TOTAL	58,970	52,099	48,000	56,801	49,528	49,600	
4000 FIXED ASSETS							
4301 EQUIPMENT-VEHICLES	473		1,824				
4303 EQUIPMENT-OTHER	5,234		2,651				
0001 1 SAVIN COPIER				4,469	4,469		
0002 1 MINI COMPUTER				20,000			
0003 VIDEO TAPE						1,450	
TOTAL	5,707		4,475	24,469	4,469	1,450	
TOTAL	570,540	594,608	603,612	771,712	682,175	691,803	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9507 STATE REIMB-MAND COSTS	19,417	20,000	11,396		5,000	5,000	
9560 STATE AID-10 PCT ATTY FEE	7,691	5,000	7,879		7,800	7,800	
TOTAL	27,108	25,000	19,275		12,800	12,800	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP			661				
TOTAL			661				
TOTAL	27,108	25,000	19,936		12,800	12,800	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2610 CONSTABLES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		120			120	120	
TOTAL		120			120	120	
TOTAL		120			120	120	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2620 CROSSING GUARD

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1121 SALARY/WAGES EXTRA HELP	3,247	3,229	2,429				
1220 FICA-EMPLOYER COST	194	197	155				
1240 COMPENSATION INS	82	33	19				
1250 UNEMPLOYMENT INS		19	15				
1270 ACCRUED LEAVE CTC PAY-OFF			109				
TOTAL	3,523	3,478	2,727				
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	51	52	61				
TOTAL	51	52	61				
TOTAL	3,574	3,530	2,788				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2640 MARSHAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	159,788	138,875	141,889	137,534	146,961	152,976	
1121 SALARY/WAGES EXTRA HELP	425	500	920	500	500	500	
1131 SALARY/WAGES OT/CALL-BACK	118	150	311	150	150	150	
1210 RETIREMENT EMPLOYER COST	12,880	12,582	12,614	12,027	15,230	15,388	
1220 FICA-EMPLOYER COST	1,443	544	1,124	1,103	1,186	928	
1230 HEALTH INS EMPLOYER COST	4,196	3,475	2,913	3,024	3,024	4,426	
1231 VISION CARE INS - EMPR	45	432	376	432	432	616	
1240 COMPENSATION INS	4,808	3,801	3,798	3,420	2,984	664	
1250 UNEMPLOYMENT INS		697	745	826	882	153	
1260 DENTAL INS EMPLOYER COST	1,701	1,494	1,271	1,495	1,495	1,553	
1270 ACCRUED LEAVE CTC PAY-OFF	1,105		5,187				
1280 UNIFORM/FOOD ALLOWANCE	1,420	1,050	1,661	1,050	1,050	1,050	
1290 LIFE INS-MGT-ER	150	478	200	200	200	200	
1291 LIFE INS-OTHER-ER	29		238	280	245	264	
TOTAL	188,108	164,478	173,247	162,041	174,339	178,868	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	291	115	154	130	130	130	
2029 BUS & CONF EXP	466	220	181	220	220	220	
2035 EDU & TRAINING-IN-SERVICE	151		331				
2039 MGMT BUSINESS EXP ALLOW	65	165					
2051 LIABILITY INS	2,334	2,116	3,316	3,298	1,219	1,269	
2052 FIRE INS	267	201	300	300	300	300	
2053 BOND INS	27	21	21	21	21	21	
2054 OTHER INS	2	2	3	3	3	3	
2061 MEMBERSHIPS	30	30	30	30	30	30	
2076 OFFICE SUPPLIES	2,814	2,000	3,655	4,000	4,000	4,000	
2081 POSTAGE	1,360	1,500	500	1,500	1,500	1,500	
2090 MISCELLANEOUS	9						
2197 TEL & TELEG SERVICES	1,979	2,000	1,668	1,800	1,800	1,800	
2201 AUTO MILEAGE	14,654	15,960	14,066	16,230	16,230	16,230	
2261 OFFICE EQUIP MAINT SVCE	247	100	245	245	245	245	
2521 CONSULTING SERVICES			105				
2571 SECURITY SERVICES			176				
2871 TRANS - PRISONERS & WARDS	31						
2899 SPECIAL DEPT EXP - SUPP	293		45	200	200	200	
2921 DUPLICATING SERVICES	87	75	58	25	25	25	
2931 COMMUNICATION SERVICES	4,510	3,854	3,552	3,552	3,552	3,552	
TOTAL	29,617	28,359	28,406	31,554	29,475	29,525	
4000 FIXED ASSETS							
4333 EQUIPMENT - OTHER	1,486						
TOTAL	1,486						
TOTAL	219,211	192,837	201,653	193,595	203,814	208,393	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2640 MARSHAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9600 CHARGES FOR CURRENT SERVICES							
9613 CIVIL PROCESS FEES	34,825	37,000	39,559	40,000	40,000	40,000	
TOTAL	34,825	37,000	39,559	40,000	40,000	40,000	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	5						
9717 OTHER REVENUE - NON OP	99		431	82	82	82	
TOTAL	104		431	82	82	82	
TOTAL	34,929	37,000	39,990	40,082	40,082	40,082	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2670 NARCOTIC DA SOL CO SHARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	145,540						
TOTAL	145,540						
TOTAL	145,540						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	2,063,077	2,452,919	2,417,996	2,660,805	2,820,788	2,876,017	
0001 ACCOUNT CLK II (1)				8,781		5,525	
0002 TYPIST CLERK II				9,139	9,139	10,053	
0003 ACCOUNT CLK II (1)				7,461		9,207	
0004 TYPIST CLK II (1)				7,417		8,158	
0005 CORRECTIONAL SUPERV (5)				71,522		78,674	
0006 CORRECTIONAL OFFICERS (5)				51,324		51,324	
0007 STOREROOM CLK				8,115		8,927	
0008 HEAD COOK				10,789		11,868	
0009 LAUNDRY SUPERVISOR				9,886		10,875	
0010 LIEUTENANT (1)				39,864		16,447	
0011 LIEUTENANT (1)				19,932		21,925	
0012				118,640	118,640	89,036	
0013 TYPIST CLERK II				14,912	14,912	8,202	
0014				24,691	24,691	27,160	
0015 TYPIST CLK II (1)						5,193	
1121 SALARY/WAGES EXTRA HELP	32,826	43,435	33,419	52,655	52,655	57,921	
1131 SALARY/WAGES OT/CALL-BACK	19,261	26,559	18,549	12,000	12,000	12,000	
1141 SALARY/WAGES PREMIUM PAY	9,990	13,052	12,370	19,765	19,765	13,783	
1210 RETIREMENT EMPLOYER COST	266,626	357,124	313,116	360,221	376,682	388,016	
1220 FICA-EMPLOYER COST	38,522	42,971	46,164	51,967	54,192	61,255	
1230 HEALTH INS EMPLOYER COST	96,219	149,610	111,828	124,782	132,985	128,356	
1231 VISION CARE INS - EMPR	270	4,034	2,351	3,312	3,806	5,191	
1240 COMPENSATION INS	88,951	77,411	74,804	61,214	65,514	67,661	
1250 UNEMPLOYMENT INS		13,974	15,155	15,733	16,690	2,940	
1260 DENTAL INS EMPLOYER COST	7,833	10,233	8,527	12,791	13,407	15,027	
1270 ACCRUED LEAVE CTC PAY-OFF	39,215	26,350	80,686	90,900	90,900	90,900	
1280 UNIFORM/FOOD ALLOWANCE	27,936	27,753	27,683	43,430	43,430	44,377	
1290 LIFE INS-MGT-ER	1,091	676	678	1,388	1,388	694	
1291 LIFE INS-OTHER-ER	186	1,811	1,600	6,806	7,170	2,472	
1999 SALARY SAVINGS						120,000-	
TOTAL	2,692,003	3,247,912	3,164,926	3,920,242	3,878,754	4,009,184	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,064	1,079	866	1,485	1,485	1,485	
2029 BUS & CONF EXP	1,257	825	598	3,316	3,316	3,316	
2035 EDU & TRAINING-IN-SERVICE	19,265	12,330	5,026	64,400	64,400	64,400	
2039 MGMT BUSINESS EXP ALLOW	10			540	540	540	
2051 LIFE INSURANCE							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2051 LIABILITY INS	31,346	39,409	57,847	27,090	30,965	26,503	
2052 FIRE INS	2,024		2,316	8,712	8,712	8,712	
2053 BOND INS	441	357	357	320	320	320	
2054 OTHER INS	305	2,408	2,667	3,572	3,572	5,542	
2061 MEMBERSHIPS	104		65	255	255	255	
2066 MICROFILM & PHOTO - SUPP	6,956	6,300	6,680	6,500	6,500	6,500	
2067 MICROFICHE - SERVICES	94	150	277	800	800	800	
2076 OFFICE SUPPLIES	11,431	7,375	7,045	8,125	8,125	8,125	
2081 POSTAGE	154	180	98	185	185	185	
2085 PRINTING & BINDING SVCE		4,950	2,228	6,100	6,100	6,100	
2104 AGRICULTURAL SUPPLIES	257	500	292	1,200	1,200	1,200	
2106 PEST CONTROL SUPPLIES	735	630	638	630	630	630	
2111 BUILDING MAINT SERVICES	17,471	16,200	18,899	16,500	16,500	16,500	
2143 ELEVATOR MAINT SERVICES	3,568	3,550	3,236	3,900	3,900	3,900	
2171 RENTS & LEASES REAL PROP	1,000	2,500	2,466	2,800	2,800	2,800	
2193 REFUSE COLL & DISPOS SVCE	3,781	3,800	3,555	4,354	4,354	5,100	
2194 HEAT LIGHT & POWER	11,642	13,000	14,490	10,000	10,000	10,000	
2195 CAL LAW EN TELECOM SYS	16,211	14,775	16,085	4,555	4,555	4,555	
2196 POLICE INFO NETWORK SYS	9,115	11,100	10,619	14,200	14,200	14,200	
2197 TEL & TELEG SERVICES	21,634	21,000	22,508	26,435	26,435	26,435	
2198 WATER	3,527	11,250	4,251	8,300	8,300	8,300	
2201 AUTO MILEAGE	174,027	212,919	184,820	201,992	201,992	201,992	
2226 SMALL TOOLS & INSTRUMENTS	4,958	3,620	2,966	3,550	3,550	3,550	
2236 FUEL & LUBRICANT SUPPLIES	1,485	3,500	2,608	3,500	3,500	3,500	
2243 REPAIR/MAINT MISC	3,452	9,050	10,659	14,550	14,550	14,550	
2261 OFFICE EQUIP MAINT SVCE	4,423	4,115	4,200	4,220	4,220	4,220	
2262 OFFICE FURN MAINT SVCE	32	120	47	100	100	100	
2275 RENTS & LEASES EQUIP	7,545	7,635	7,492	7,555	7,555	7,555	
2308 BEDDING	12,937	8,720	2,789	10,000	10,000	10,000	
2314 CLOTHING & PERSONAL SUPP	26,169	15,585	16,554	19,025	19,025	19,025	
2322 CUSTODIAL SUPPLIES	11,298	12,000	13,381	17,500	17,500	17,500	
2332 FOOD	211,165	240,575	207,268	242,375	242,375	242,375	
2342 KITCHEN & DINING SUPPLIES	2,558	2,500	2,410	3,275	3,275	3,275	
2351 LAUNDRY/DRY CLEANING SVCE	2,426	2,150	1,085	1,600	1,600	1,600	
2401 AMBULANCE SERVICES	6,780	6,650	2,925	3,600	3,600	3,600	
2411 DENTAL SERVICES	5,812	5,000	3,981	5,000	5,000	5,000	
2420 DRUGS & PHARMACEUTICALS	36,116	30,000	22,257	30,000	30,000	30,000	
2431 HOSPITAL TREATMENT SVCE	48,326	65,000	26,625	45,000	45,000	45,000	
2443 MEDICAL SERVICES	19,307	25,000	19,998	25,000	25,000	25,000	
2809 D.P. SVCES - SYS DEV.							
2810 D.P. SVCES - SYS MAINT	63	1,387	2,597	867	867	867	
2811 D.P. SVCES - OTHER	2,125	4,105	2,711	3,719	3,719	3,719	
2871 TRANS - PRISONERS & WARDS	26,671	26,500	22,192	25,000	25,000	25,000	
2888 UNCLASSIFIED EXPENSE	200	5,000	1,000	5,000	5,000	5,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2898 SPECIAL DEPT EXP - SVCE	800	1,675	2,445	2,000	2,000	2,000	
2899 SPECIAL DEPT EXP - SUPP	7,210	4,450	1,984	4,100	4,100	4,100	
2921 DUPLICATING SERVICES	1,843	1,950	2,218	2,500	2,500	2,500	
2931 COMMUNICATION SERVICES	36,056	35,180	30,246	37,676	37,676	37,676	
2961 SOLANO CO OP CLINIC CHG	64,949	75,700	63,427	75,000	75,000	75,000	
TOTAL	882,165	983,754	843,994	1,017,978	1,021,853	1,020,107	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS	38,540	90,000	34,336	38,000	38,000	38,000	
3420 CASH/INVENTORY SHORTAGES	279						
3430 JUDGEMENTS & DAMAGES			20				
TOTAL	38,819	90,000	34,356	38,000	38,000	38,000	
4000 FIXED ASSETS							
4301 EQUIPMENT-VEHICLES							
0024 DUMP TRUCK				3,000	3,000	3,000	
0025 PICKUP TRUCK				6,000	6,000	6,000	
4303 EQUIPMENT-OTHER	73,751	14,471	7,822				
0001 TYPEWRITER ELECTRIC				725	725	725	
0002 TYPEWRITER ELECTRIC (2)				1,450	1,450	1,450	
0003 TYPEWRITER ELECTRIC				725	725	725	
0004 TYPEWRITER ELECTRIC				725	725	725	
0005 FILM TRAINING				500	500	500	
0006 4 FILE CABINETS				1,200	1,200	1,200	
0007 STORAGE CABINET				135	135	135	
0008 STORAGE CABINET				135	135	135	
0009 TRANSCRIBER FOOT CONT STAND				546	546	546	
0010 LADDER EXTENTION				175	175	175	
0011 TYPEWRITER MANUAL				405	405	405	
0012 HOT CART				625	625	625	
0013 CHAIR POSTURE				55	55	55	
0014 STACKING CHAIR (10)				200	200	200	
0015 BED SPRINGS (6)				408	408	408	
0016 LAWN MOWERS				480	320	320	
0017 CALCULATOR ELECTRIC				160	160	160	
0018 FILM HOLDER				62	62	62	
0019 LENS WIDE ANGLE				140	140	140	
0020 WARDROBE				161	161	161	
0021 FINGERPRINT INKER (2)				800	800	800	
0022 FILM PROCESSING EQUIPMENT				1,480	1,480	1,480	
0023 PAGEBOY RECEIVER				400	400	400	
TOTAL	73,751	14,471	7,822	20,692	20,532	20,532	
TOTAL	3,686,738	4,336,137	4,051,098	4,996,912	4,955,139	5,087,823	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9200 LICENSES AND PERMITS							
9290 LICENSES & PERMITS-OTHER	51	50	45	30	30	30	
TOTAL	51	50	45	30	30	30	
9300 FINES, FORFEITS AND PENALTIES							
9322 COUNTY MISDEMEANOR			90				
TOTAL			90				
9500 AID FROM OTHER GOV AGENCIES							
9563 STATE AID-REIMB P/OFF TRN	53,142	10,000	14,093	35,000	35,000	35,000	
9569 STATE AID-OTHER	66,331	129,599	130,449	188,089	188,089	188,089	
TOTAL	119,473	139,599	144,542	223,089	223,089	223,089	
9600 CHARGES FOR CURRENT SERVICES							
9613 CIVIL PROCESS FEES	41,710	40,000	46,083	42,000	42,000	42,000	
9617 RECORDING FEES	146	150	180	140	140	140	
9653 OTHER PROFESSIONAL SVCES	3	1,500	234	2,000	2,000	2,000	
9675 INST CARE-SHER MAINT PRIS	6,783		11,981			15,000	
9682 COMMUNICATIONS SERV CLETS	14,168	12,000	12,044	2,266	2,266	2,266	
9684 HUMANE SERVICES	127						
9686 LAW ENFORCEMENT SERVICES	3,945	5,000	946	5,000	5,000	5,000	
9687 SCHOOL DEPT PROG -SHERIFF	893	1,000	580	200	200	200	
TOTAL	67,775	59,650	72,048	51,606	51,606	66,606	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	123	50	178	25	25	25	
9717 OTHER REVENUE - NON OP	246	200	610				
9729 DONATIONS/CONTRIB FRS			391,717	420,000	420,000	420,000	
9730 DONATIONS &CONTRIBUTIONS	281,469	420,000					
9740 INS PROCEEDS	16,710						
9763 PY REVENUE-OTHER	2,663	20,000					
TOTAL	301,211	440,250	392,505	420,025	420,025	420,025	
TOTAL	488,510	639,549	609,230	694,750	694,750	709,750	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 2700 SHERIFF
DIVN 2701 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	322,757	348,415	371,017	392,195	392,195	416,922	
0001 ACCOUNT CLK II (1)				8,781		5,525	
1121 SALARY/WAGES EXTRA HELP			2,882	2,371	2,371	7,637	
1131 SALARY/WAGES OT/CALL-BACK	418	1,761	188				
1210 RETIREMENT EMPLOYER COST	43,888	53,545	49,779	54,664	54,664	58,084	
1220 FICA-EMPLOYER COST	2,612	1,774	2,495	2,628	2,628	2,849	
1230 HEALTH INS EMPLOYER COST	13,986	18,075	16,130	18,494	18,494	17,227	
1231 VISION CARE INS - EMPR	27	96	226	240	240	360	
1240 COMPENSATION INS	13,312	11,012	11,497	8,841	8,841	9,326	
1250 UNEMPLOYMENT INS		2,091	2,154	2,291	2,291	408	
1260 DENTAL INS EMPLOYER COST	1,037	774	910	965	965	1,065	
1270 ACCRUED LEAVE CTC PAY-OFF	4,553	6,000	21,450				
1280 UNIFORM/FOOD ALLOWANCE	3,375	3,290	3,516	3,375	3,375	3,375	
1290 LIFE INS-MGT-ER	505	676	687	694	694	694	
1291 LIFE INS-OTHER-ER	9	35	60	70	70	70	
TOTAL	406,479	447,544	482,991	495,609	486,828	523,542	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	271	137	168	242	242	242	
2025 BUS & CONF EXP	527	250	253	1,100	1,100	1,100	
2035 EDU & TRAINING-IN-SERVICE	18,910	11,730	5,026	64,400	64,400	64,400	
2039 MGMT BUSINESS EXP ALLOW	10			540	540	540	
2051 LIABILITY INS	4,736	5,578	8,957	3,167	3,167	3,350	
2052 FIRE INS	2,024		2,316	8,712	8,712	8,712	
2053 BOND INS	441	357	357	280	280	280	
2054 OTHER INS	64	58	58	591	591	591	
2061 MEMBERSHIPS	70		25	55	55	55	
2066 MICROFILM & PHOTO - SUPP			12				
2076 OFFICE SUPPLIES	1,675	750	474	1,600	1,600	1,600	
2081 POSTAGE	65	30	16	45	45	45	
2085 PRINTING & BINDING SVCE		475	359	475	475	475	
2111 BUILDING MAINT SERVICES	4						
2201 AUTO MILEAGE	9,447	8,000	8,643	9,516	9,516	9,516	
2226 SMALL TOOLS & INSTRUMENTS	266	70	95	75	75	75	
2243 REPAIR/MAINT MISC	17	50	33	100	100	100	
2261 OFFICE EQUIP MAINT SVCE	685	541	649	617	617	617	
2262 OFFICE FURN MAINT SVCE	4		12	100	100	100	
2314 CLOTHING & PERSONAL SUPP	3,532	3,590	1,712	4,950	4,950	4,950	
2431 HOSPITAL TREATMENT SVCE	7						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2701 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2443 MEDICAL SERVICES	32		115				
2898 SPECIAL DEPT EXP - SVCE		150	469	500	500	500	
2899 SPECIAL DEPT EXP - SUPP	860	250	529	300	300	300	
2921 DUPLICATING SERVICES	650	550	725	875	875	875	
2931 COMMUNICATION SERVICES	6,231	4,387	3,673	3,201	3,201	3,201	
2961 SOLANO CC CP CLINIC CHG			511				
TOTAL	50,528	36,953	35,187	101,441	101,441	101,624	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	7,745						
0001 TYPEWRITER ELECTRIC				725	725	725	
0005 FILM TRAINING				500	500	500	
TOTAL	7,745			1,225	1,225	1,225	
TOTAL	464,752	484,497	518,178	598,275	589,494	626,391	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 2700 SHERIFF
DIVN 2702 CIVIL & WARRANTS DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	150,138	149,731	138,971	129,095	129,095	118,467	
0013 TYPIST CLERK II				14,912	14,912	8,202	
0015 TYPIST CLK II (1)						5,193	
1121 SALARY/WAGES EXTRA HELP	4,580	10,865	5,105	12,895	12,895	12,895	
1131 SALARY/WAGES OT/CALL-BACK	789	971	702				
1141 SALARY/WAGES PREMIUM PAY	1,353	1,424	765				
1210 RETIREMENT EMPLOYER COST	17,565	20,287	16,794	16,482	16,482	15,225	
1220 FICA-EMPLOYER COST	5,286	4,165	5,063	5,544	5,544	4,784	
1230 HEALTH INS EMPLOYER COST	7,440	10,228	6,229	4,704	4,704	4,802	
1231 VISION CARE INS - EMPR	39	168	306	656	656	504	
1240 COMPENSATION INS	3,186	2,893	2,572	1,039	1,039	1,076	
1250 UNEMPLOYMENT INS		898	966	765	765	211	
1260 DENTAL INS EMPLOYER COST	1,220	1,352	945	2,397	2,397	1,223	
1270 ACCRUED LEAVE CTC PAY-OFF	849	9,500	14,357				
1280 UNIFORM/FOOD ALLOWANCE	805	942	900	675	675	675	
1290 LIFE INS-MGT-ER							
1291 LIFE INS-OTHER-ER	28	245	222	477	477	245	
TOTAL	193,278	213,669	193,892	189,641	189,641	173,502	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	329	312	93	333	333	333	
2029 BUS & CONF EXP	357	245	175	1,125	1,125	1,125	
2035 EDU & TRAINING-IN-SERVICE	78						
2051 LIABILITY INS	2,300	2,396	3,594	1,059	1,059	970	
2053 BOND INS				40	40	40	
2061 MEMBERSHIPS				15	15	15	
2066 MICROFILM & PHOTO - SUPP		200	677	200	200	200	
2076 OFFICE SUPPLIES	2,343	1,900	1,580	1,900	1,900	1,900	
2081 POSTAGE	13	15		15	15	15	
2085 PRINTING & BINDING SVCE		1,200	1,126	1,650	1,650	1,650	
2196 POLICE INFO NETWORK SYS	9,115	11,100	10,619	14,200	14,200	14,200	
2201 AUTO MILEAGE	3,989	4,000	2,859	3,309	3,309	3,309	
2226 SMALL TOOLS & INSTRUMENTS	13						
2243 REPAIR/MAINT MISC	23						
2261 OFFICE EQUIP MAINT SVCE	788	821	804	829	829	829	
2871 TRANS - PRISONERS & WARDS	10,790	12,500	12,880	15,000	15,000	15,000	
2921 DUPLICATING SERVICES	323	300	333	400	400	400	
2931 COMMUNICATION SERVICES	902	822	694	804	804	804	
TOTAL	37,319	35,811	35,434	40,879	40,879	40,790	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2702 CIVIL & WARRANTS DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	79						
TOTAL	79						
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,808						
0002 TYPEWRITER ELECTRIC (2)				1,450	1,450	1,450	
0006 4 FILE CABINETS				1,200	1,200	1,200	
0007 STORAGE CABINET				135	135	135	
0008 STORAGE CABINET				135	135	135	
TOTAL	1,808			2,920	2,920	2,920	
TOTAL	232,484	249,480	229,326	233,440	233,440	217,212	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2703 CRIMINAL DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	961,049	1,051,968	998,877	1,084,765	1,084,765	1,055,593	
0002 TYPIST CLERK II				9,139	9,139	10,053	
0015 LIEUTENANT (1)				39,864		16,447	
1131 SALARY/WAGES OT/CALL-BACK	10,380	15,827	4,344				
1141 SALARY/WAGES PREMIUM PAY			46				
1210 RETIREMENT EMPLOYER COST	136,990	168,297	137,119	153,699	153,699	149,343	
1220 FICA-EMPLOYER COST		505	577	1,315	1,315	2,105	
1230 HEALTH INS EMPLOYER COST	51,575	70,393	53,021	59,906	59,906	57,771	
1231 VISION CARE INS - EMPR		24	53	74	74	216	
1240 COMPENSATION INS	45,683	35,910	32,983	27,232	27,232	28,237	
1250 UNEMPLOYMENT INS		6,323	6,204	6,349	6,349	1,040	
1260 DENTAL INS EMPLOYER COST	8	194	204	298	298	505	
1270 ACCRUED LEAVE CTC PAY-OFF	11,848	10,850	20,677				
1280 UNIFORM/FOOD ALLOWANCE	15,924	14,106	12,514	27,025	27,025	27,025	
1290 LIFE INS-MGT-EP			9-				
1291 LIFE INS-OTHER-ER		35	34	54	54	105	
TOTAL	1,233,457	1,374,432	1,266,544	1,409,720	1,369,856	1,348,440	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	256	305	357	307	307	307	
2029 BUS & CONF EXP	214	330	168	660	660	660	
2035 EDU & TRAINING-IN-SERVICE	277	600					
2050 LIFE INSURANCE							
2051 LIABILITY INS	14,260	16,838	23,022	8,777	8,777	11,533	
2054 OTHER INS	241	2,350	2,609	2,981	2,981	4,951	
2061 MEMBERSHIPS	24		40	165	165	165	
2066 MICROFILM & PHOTO - SUPP	440	100	195				
2074 OFFICE SUPPLIES	1,342	1,425	1,198	1,425	1,425	1,425	
2081 POSTAGE	1	30	3	20	20	20	
2085 PRINTING & BINDING SVCE		575	207	700	700	700	
2106 PEST CONTROL SUPPLIES							
2111 BUILDING MAINT SERVICES	10						
2171 RENTS & LEASES REAL PROP		1,500	1,466	1,800	1,800	1,800	
2193 REFUSE COLL & DISPOS SVCE						205	
2201 AUTO MILEAGE	148,464	189,888	159,673	177,801	177,801	177,801	
2226 SMALL TOOLS & INSTRUMENTS	2,783	1,750	1,882	1,925	1,925	1,925	
2236 FUEL & LUBRICANT SUPPLIES	1,485	3,500	2,608	3,500	3,500	3,500	
2243 REPAIR/MAINT MISC	1,347	3,200	4,690	8,800	8,800	8,800	
2261 OFFICE EQUIP MAINT SVCE	254	700	630	651	651	651	

STATE CONTRCLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFCRNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FCR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2703 CRIMINAL DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2275 RENTS & LEASES EQUIP	2,445	2,445	2,445	2,445	2,445	2,445	
2314 CLOTHING & PERSONAL SUPP	303	345	175	850	850	850	
2420 DRUGS & PHARMACEUTICALS	36		49				
2431 HOSPITAL TREATMENT SVCE	92	200	157				
2443 MEDICAL SERVICES	87	200	190				
2810 D.P. SVCES - SYS MAINT		50	77				
2811 D.P. SVCES - OTHER		135					
2871 TRANS - PRISONERS & WARDS			13				
2888 UNCLASSIFIED EXPENSE	200	5,000	1,000	5,000	5,000	5,000	
2898 SPECIAL DEPT EXP - SVCE		625	1,894	1,200	1,200	1,200	
2899 SPECIAL DEPT EXP - SUPP	2,965	2,025	866	1,300	1,300	1,300	
2921 DUPLICATING SERVICES	57	200	289	375	375	375	
2931 COMMUNICATION SERVICES	19,204	19,910	18,035	22,424	22,424	22,424	
TOTAL	196,787	254,226	223,938	243,106	243,106	248,037	
4000 FIXED ASSETS							
4301 EQUIPMENT-VEHICLES							
0024 DUMP TRUCK				3,000	3,000	3,000	
0025 PICKUP TRUCK				6,000	6,000	6,000	
4303 EQUIPMENT-OTHER	55,306	8,816	6,353				
0009 TRANSCRIBER FCOT CONT STAND				546	546	546	
0010 LADDER EXTENTION				175	175	175	
0023 PAGEBOY RECEIVER				400	400	400	
TOTAL	55,306	8,816	6,353	10,121	10,121	10,121	
TOTAL	1,485,550	1,637,474	1,496,835	1,662,947	1,623,083	1,606,598	

STATE CONTROLLER
COUNTY BUDGET ACT
1974

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2704 DETENTION DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	520,346	801,677	796,029	928,121	928,121	1,025,693	
0003 ACCOUNT CLK II (1)				7,461		9,207	
0004 TYPIST CLK II (1)				7,417		8,158	
0005 CORRECTIONAL SUPERV (5)				71,522		78,674	
0006 CORRECTIONAL OFFICERS (5)				51,324		51,324	
0007 STOREROOM CLK				8,115		8,927	
0008 HEAD COOK				10,789		11,868	
0009 LAUNDRY SUPERVISOR				9,886		10,875	
0011 LIEUTENANT (1)				19,932		21,925	
0012 CORRECTIONAL OFC/TR (6)				118,640	118,640	89,036	
1121 SALARY/WAGES EXTRA HELP	28,246	32,570	25,430	37,389	37,389	37,389	
1131 SALARY/WAGES OT/CALL-BACK	7,599	8,000	13,307				
1141 SALARY/WAGES PREMIUM PAY	7,569	10,528	10,753	11,109	11,109	11,783	
1210 RETIREMENT EMPLOYER COST	56,483	102,874	96,419	119,455	119,455	130,843	
1220 FICA-EMPLOYER COST	25,724	31,705	32,561	36,182	36,182	42,728	
1230 HEALTH INS EMPLOYER COST	18,380	45,234	31,126	35,671	35,671	32,459	
1231 VISION CARE INS - EMPR	164	3,578	1,415	1,924	1,924	3,260	
1240 COMPENSATION INS	25,135	26,708	26,973	23,420	23,420	25,879	
1250 UNEMPLOYMENT INS		4,054	5,145	5,573	5,573	1,025	
1260 DENTAL INS EMPLOYER COST	4,600	6,789	5,428	7,692	7,692	10,121	
1270 ACCRUED LEAVE CTC PAY-OFF	13,263		24,203				
1280 UNIFORM/FOOD ALLOWANCE	7,603	9,190	10,528	12,130	12,130	13,077	
1290 LIFE INS-MGT-ER	586						
1291 LIFE INS-OTHER-ER	119	1,260	1,029	5,900	5,900	1,639	
TOTAL	715,916	1,084,167	1,080,346	1,529,652	1,343,206	1,625,890	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	172	195	168	313	313	313	
2029 BUS & CONF EXP	136		2	346	346	346	
2051 LIABILITY INS	8,313	12,979	19,677	13,045	13,045	8,494	
2061 MEMBERSHIPS				10	10	10	
2066 MICROFILM & PHOTO - SUPP	64	100	71	100	100	100	
2076 OFFICE SUPPLIES	2,402	1,550	1,855	2,100	2,100	2,100	
2081 POSTAGE	65	75	61	75	75	75	
2085 PRINTING & BINDING SVCE		700	129	1,175	1,175	1,175	
2104 AGRICULTURAL SUPPLIES	257	500	292	1,200	1,200	1,200	
2106 PEST CONTROL SUPPLIES	735	630	638	630	630	630	
2111 BUILDING MAINT SERVICES	17,457	16,200	18,899	16,500	16,500	16,500	
2143 ELEVATOR MAINT SERVICES	3,568	3,550	3,236	3,900	3,900	3,900	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 2700 SHERIFF
DIVN 2704 DETENTION DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2171 RENTS & LEASES REAL PROP	1,000	1,000	1,000	1,000	1,000	1,000	
2193 REFUSE COLL & DISPOS SVCE	3,781	3,800	3,555	4,354	4,354	4,895	
2194 HEAT LIGHT & POWER	11,642	13,000	14,490	10,000	10,000	10,000	
2197 TEL & TELEG SERVICES							
2198 WATER	3,527	11,250	4,251	8,300	8,300	8,300	
2201 AUTO MILEAGE	10,396	11,031	12,046	11,366	11,366	11,366	
2226 SMALL TOOLS & INSTRUMENTS	1,864	1,800	945	1,550	1,550	1,550	
2243 REPAIR/MAINT MISC	1,389	4,600	4,591	4,350	4,350	4,350	
2261 OFFICE EQUIP MAINT SVCE	763	698	818	728	728	728	
2262 OFFICE FURN MAINT SVCE	13	120	31				
2275 RENTS & LEASES EQUIP	70						
2308 BEDDING	12,937	8,720	2,789	10,000	10,000	10,000	
2314 CLOTHING & PERSONAL SUPP	22,334	11,650	14,667	13,225	13,225	13,225	
2322 CUSTODIAL SUPPLIES	11,298	12,000	13,381	17,500	17,500	17,500	
2332 FOOD	211,165	240,575	207,268	242,375	242,375	242,375	
2342 KITCHEN & DINING SUPPLIES	2,558	2,500	2,410	3,275	3,275	3,275	
2351 LAUNDRY/DRY CLEANING SVCE	2,426	2,150	1,085	1,600	1,600	1,600	
2401 AMBULANCE SERVICES	6,780	6,650	2,925	3,600	3,600	3,600	
2411 DENTAL SERVICES	5,812	5,000	3,981	5,000	5,000	5,000	
2420 DRUGS & PHARMACEUTICALS	36,080	30,000	22,208	30,000	30,000	30,000	
2431 HOSPITAL TREATMENT SVCE	48,227	64,800	26,468	45,000	45,000	45,000	
2443 MEDICAL SERVICES	19,188	24,800	19,693	25,000	25,000	25,000	
2871 TRANS - PRISONERS & WARDS	9,925	14,000	9,299	10,000	10,000	10,000	
2898 SPECIAL DEPT EXP - SVCE	800	800	45	150	150	150	
2899 SPECIAL DEPT EXP - SUPP	3,046	1,800	129	2,000	2,000	2,000	
2921 DUPLICATING SERVICES	745	800	827	825	825	825	
2931 COMMUNICATION SERVICES	5,949	5,080	4,955	6,402	6,402	6,402	
2961 SOLANO CO OP CLINIC CHG	64,949	75,700	62,916	75,000	75,000	75,000	
TOTAL	532,333	590,793	481,801	571,994	571,994	567,984	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS	38,540	90,000	34,336	38,000	38,000	38,000	
3420 CASH/INVENTORY SHORTAGES	200						
3430 JUDGEMENTS & DAMAGES			20				
TOTAL	38,740	90,000	34,356	38,000	38,000	38,000	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	8,106	655	1,469				
0003 TYPEWRITER ELECTRIC				725	725	725	
0004 TYPEWRITER ELECTRIC				725	725	725	
0011 TYPEWRITER MANUAL				405	405	405	
0012 HOT CART				625	625	625	
0013 CHAIR POSTURE				55	55	55	
0014 STACKING CHAIR (10)				200	200	200	
0015 BED SPRINGS (6)				408	408	408	
0016 LAWN MOWERS				480	320	320	
0017 CALCULATOR ELECTRIC				160	160	160	
TOTAL	8,106	655	1,469	3,783	3,623	3,623	
TOTAL	1,294,995	1,765,515	1,597,972	2,143,429	1,956,823	2,235,497	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2700 SHERIFF
DIVN 2705 SERVICES DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1111 SALARY/WAGES REGULAR EMPE	108,787	101,128	113,102	126,629	126,629	158,706	
0014				24,691	24,691	27,160	
1121 SALARY/WAGES EXTRA HELP			2				
1131 SALARY/WAGES OT/CALL-BACK	75		8				
1141 SALARY.WAGES PREMIUM PAY	1,068	1,100	806	623	623	2,000	
1210 RETIREMENT EMPLOYER COST	11,700	12,121	13,005	15,921	15,921	20,065	
1220 FICA-EMPLOYER COST	4,900	4,822	5,468	6,298	6,298	8,204	
1230 HEALTH INS EMPLOYER COST	4,838	5,680	5,322	6,007	6,007	6,581	
1231 VISION CARE INS - EMPR	40	168	351	418	418	771	
1240 COMPENSATION INS	1,635	888	879	682	682	767	
1250 UNEMPLOYMENT INS		608	686	755	755	158	
1260 DENTAL INS EMPLOYER COST	968	1,124	1,040	1,439	1,439	1,879	
1270 ACCRUED LEAVE CTO PAY-OFF	8,702		4				
1280 UNIFORM/FOOD ALLOWANCE	230	225	225	225	225	225	
1290 LIFE INS-MGT-ER							
1291 LIFE INS-OTHER-ER	30	236	255	305	305	375	
TOTAL	142,973	128,100	141,153	183,993	183,993	226,891	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	36	130	80	290	290	290	
2029 BUS & CONF EXP	23			85	85	85	
2051 LIABILITY INS	1,737	1,618	2,597	1,042	1,042	1,322	
2061 MEMBERSHIPS	10			10	10	10	
2066 MICROFILM & PHOTC - SUPP	6,452	5,900	5,725	6,200	6,200	6,200	
2067 MICROFICHE - SERVICES	94	150	277	800	800	800	
2076 OFFICE SUPPLIES	3,669	1,750	1,938	1,100	1,100	1,100	
2081 POSTAGE	10	30	18	30	30	30	
2085 PRINTING & BINDING SVCE		2,000	407	2,100	2,100	2,100	
2195 CAL LAW EN TELECOM SYS	16,211	14,775	16,085	4,555	4,555	4,555	
2197 TEL & TELEG SERVICES	21,634	21,000	22,508	26,435	26,435	26,435	
2201 AUTO MILEAGE	1,731		1,599				
2226 SMALL TOOLS & INSTRUMENTS	32		44				
2243 REPAIR/MAINT MISC	176	1,200	1,345	1,300	1,300	1,300	
2261 OFFICE EQUIP MAINT SVCE	1,933	1,365	1,299	1,395	1,395	1,395	
2262 OFFICE FURN MAINT SVCE	15		4				
2275 RENTS & LEASES EQUIP	5,030	5,190	5,047	5,110	5,110	5,110	
2809 D.P. SVCES - SYS DEV.							
2810 D.P. SVCES - SYS MAINT	63	1,337	2,520	867	867	867	
2811 D.P. SVCES - OTHER	2,125	3,970	2,711	3,719	3,719	3,719	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 2700 SHERIFF
DIVN 2705 SERVICES DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2898 SPECIAL DEPT EXP - SVCE		100	37	150	150	150	
2899 SPECIAL DEPT EXP - SUPP	339	375	460	500	500	500	
2921 DUPLICATING SERVICES	68	100	44	25	25	25	
2931 COMMUNICATION SERVICES	3,810	4,981	2,889	4,845	4,845	4,845	
TOTAL	65,158	65,971	67,634	60,558	60,558	60,838	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	786	5,000					
0018 FILM HOLDER				62	62	62	
0019 LENS WIDE ANGLE				140	140	140	
0020 WARDROBE				161	161	161	
0021 FINGERPRINT INKER (2)				800	800	800	
0022 FILM PROCESSING EQUIPMENT				1,480	1,480	1,480	
TOTAL	786	5,000		2,643	2,643	2,643	
TOTAL	208,957	199,071	208,787	247,194	247,194	290,372	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2740 SHERIFF - AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	270,056	73,193	30,936				282
1131 SALARY/WAGES OT/CALL-BACK	1,637		221				282
1141 SALARY/WAGES PREMIUM PAY	1,457	477	242				282
1210 RETIREMENT EMPLOYER COST	35,273	7,935	3,553				282
1220 FICA-EMPLOYER COST	3,558	4,460	1,256				282
1230 HEALTH INS EMPLOYER COST	14,691	5,460	1,805				282
1231 VISION CARE INS - EMPR	25	168	79				282
1240 COMPENSATION INS	12,975	545	760				282
1250 UNEMPLOYMENT INS		440	213				282
1260 DENTAL INS EMPLOYER COST	927	1,355	318				282
1270 ACCRUED LEAVE CTC PAY-OFF	1,639	4,940	3,138				282
1280 UNIFORM/FOOD ALLOWANCE	6,065	185	185				282
1290 LIFE INS-MGT-ER							282
1291 LIFE INS-OTHER-ER	18	245	57				282
TOTAL	348,361	99,403	42,763				
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	3,967	1,170	599				282
TOTAL	3,967	1,170	599				
TOTAL	352,328	100,573	43,362				
MEMORANDUM REVENUE BUDGET							
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME							282
9500 AID FROM OTHER GOV AGENCIES							
9596 FED AID TITLE 2 ANTI RCSN		32,292					282
TOTAL		32,292					
9700 OTHER REVENUE							
9730 DONATIONS &CONTRIBUTIONS	176						282
TOTAL	176						
TOTAL	176	32,292					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2745 SHERIFF ERS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2809 C.P. SVCES - SYS DEV.	6,281	13,026	5,206				215
TOTAL	6,281	13,026	5,206				
TOTAL	6,281	13,026	5,206				

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING		13,026					215
TOTAL		13,026					
TOTAL		13,026					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,777,853	1,876,951	1,851,016	2,025,656	2,062,415	2,198,613	
1121 SALARY/WAGES EXTRA HELP	87,253	49,500	64,025	61,700	23,940	23,940	
1131 SALARY/WAGES OT/CALL-BACK	20,378	10,750	4,393	11,600	13,100	13,100	
1141 SALARY/WAGES PREMIUM PAY	9,019	11,051	10,358	15,450	10,714	11,091	
1142 SALARY/WAGES STANDBY PAY			31	100	900	900	
1210 RETIREMENT EMPLOYER COST	167,703	206,964	199,222	221,526	252,101	270,433	
1220 FICA-EMPLOYER COST	108,778	110,729	114,565	127,655	127,602	134,846	
1230 HEALTH INS EMPLOYER COST	54,462	64,662	53,276	62,526	59,712	64,382	
1231 VISION CARE INS - EMPR	642		5,368	6,148	5,972	8,962	
1240 COMPENSATION INS	32,299	18,698	18,695	19,529	10,021	10,364	
1250 UNEMPLOYMENT INS		21,367	11,719	12,562	12,670	2,109	
1260 DENTAL INS EMPLOYER COST	18,834	22,588	18,451	21,440	21,008	23,435	
1270 ACCRUED LEAVE CTO PAY-OFF	10,781	10,700	22,500	9,500	9,500	9,500	
1290 LIFE INS-MGT-ER	819	6,995	970	1,239	1,245	1,440	
1291 LIFE INS-OTHER-ER	443		3,734	4,287	4,141	4,160	
1999 SALARY SAVINGS		40,019-					
TOTAL	2,289,264	2,370,936	2,378,323	2,600,918	2,615,041	2,777,275	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD							
2012 ADVERTISING/LEGAL NOTICES							
2023 BOOKS & PERIODICALS	1,596	550	512	600	600	600	
2029 BUS & CONF EXP	1,044	1,625	969	1,675	1,625	1,625	
2035 EDU & TRAINING-IN-SERVICE	4,248	2,000	1,826	2,180	2,300	2,300	
2039 MGMT BUSINESS EXP ALLOW	236	900	522	900	900	900	
2051 LIABILITY INS	27,411	30,664	44,081	50,690	17,151	18,289	
2052 FIRE INS	1,879	2,905	2,901	3,755	3,355	3,355	
2053 BOND INS	314	333	102	346	321	321	
2054 OTHER INS	230		202	215	215	215	
2061 MEMBERSHIPS	98	200	205	220	220	220	
2076 OFFICE SUPPLIES	10,128	7,740	9,098	9,090	8,740	8,740	
2081 POSTAGE	7,203	6,727	9,679	9,550	9,410	9,410	
2090 MISCELLANEOUS	566	600	445	550	550	550	
2111 BUILDING MAINT SERVICES	2,967	800	523	1,050	800	800	
2112 BUILDING MAINT SUPPLIES		170	3	400	200	200	
2171 RENTS & LEASES REAL PROP	484	528	484	600	600	600	
2193 REFUSE COLL & DISPOS SVCE	606	1,100	558	2,222	1,572	1,572	
2194 HEAT LIGHT & POWER	739	1,440	1,314	1,400	1,400	1,400	
2197 TEL & TELEG SERVICES	29,673	30,325	27,884	32,670	30,220	30,220	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2201 AUTO MILEAGE	46,381	47,230	40,753	50,040	48,975	48,975	
2226 SMALL TOOLS & INSTRUMENTS	50		17				
2261 OFFICE EQUIP MAINT SVCE	5,308	5,900	5,647	6,520	6,520	6,520	
2271 SPECIAL EQUIP MAINT SVCE	518	600	1,310	1,000	900	900	
2275 RENTS & LEASES EQUIP	11,635	15,334	14,736	14,730	14,480	14,480	
2308 BEDDING	381	1,400	1,915	1,400	1,400	1,400	
2314 CLOTHING & PERSONAL SUPP	1,580	2,100	2,318	3,440	2,740	2,740	
2322 CUSTODIAL SUPPLIES	3,030	2,620	3,148	3,520	2,700	2,700	
2332 FOOD	29,649	30,000	32,789	53,837	39,624	39,624	
2342 KITCHEN & DINING SUPPLIES	50-	800	1,223	1,600	1,000	1,000	
2351 LAUNDRY/DRY CLEANING SVCE	3,865	3,000	3,317	6,672	5,172	5,172	
2411 DENTAL SERVICES	15	200		600	600	600	
2431 HOSPITAL TREATMENT SVCE	19,887	12,000	12,667	15,500	13,000	13,000	
2443 MEDICAL SERVICES	10,927	5,100	20,258	9,800	8,800	8,800	
2444 MEDICAL SUPPLIES	868	1,800	2,239	2,600	1,800	1,800	
2521 CONSULTING SERVICES	8,603						
2523 COLLECTION SERVICES	5,656	1,000	2,619	2,500	2,500	2,500	
2572 PSYCHOLOGICAL SERVICES		500		500	500	500	
2573 OTHER PROFESSIONAL SVCES	4,239	1,200	1,326	1,250	450	450	
2810 O.P. SVCES - SYS MAINT	2,177	4,699	5,800	9,070	9,070	9,070	
2811 O.P. SVCES - OTHER	7,000	5,917	4,572	3,400	3,400	3,400	
2842 LAB (NON-MEDICAL) SUPP	638	650	870	1,000	1,000	1,000	
2852 RECREATIONAL SUPP	6	200	15	350	200	200	
2871 TRANS - PRISONERS & WARDS	4,396	3,650	2,143	4,050	3,750	3,750	
2875 TRAFFIC INSTRUCTOR SVCE	2,646	2,400	3,024	2,700	2,700	2,700	
2898 SPECIAL DEPT EXP - SVCE	1,622	2,700	2,203	2,700	2,600	2,600	
2921 DUPLICATING SERVICES	3,222	2,455	3,098	2,855	2,805	2,805	
2931 COMMUNICATION SERVICES	3,662	4,800	2,322	4,600	4,300	4,300	
TOTAL	267,333	246,862	271,637	324,347	261,165	262,302	
3000 OTHER CHARGES							
3105 PAYT-OTHER GOVT INST	1,045	987	685	1,068	1,068	1,068	
3110 SUPPORT/CARE OF PERSONS				76,944	76,944	76,944	
3111 CAMPS/SCHOOL/GROUP HOMES	155			12,168	11,135	11,135	
3112 FOSTER HOMES	1,053	2,400	116	4,500	4,500	4,500	
3116 YOUTH AUTHORITY				13,800	13,800	13,800	
3420 CASH/INVENTORY SHORTAGES			15				
3601 CONTRIB - OTHER FUNDS	72,258	41,127	41,127	164,584			
TOTAL	74,511	44,514	41,943	273,064	107,447	107,447	
4000 FIXED ASSETS							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT - OTHER	17,903	1,667	1,560				
0001 10 DOUBLE SETTEES					1,250	1,250	
0002 12 SINGLE SETTEES					1,104	1,104	
0003 25 CHAIRS- STACKING					375	375	
0004 21 DICTATING/TRANS CASSETTES					3,885	3,885	
0005 5 TYPEWRITERS, ELECT.					3,875	3,875	
0006 1 CALCULATOL, ELECTRIC					185	185	
TOTAL	17,903	1,667	1,560		10,674	10,674	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	24,320-	15,096-	15,096-	15,160-	15,160-	15,160-	
TOTAL	24,320-	15,096-	15,096-	15,160-	15,160-	15,160-	
TOTAL	2,624,691	2,648,883	2,678,367	3,183,169	2,979,167	3,142,538	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9300 FINES, FORFEITS AND PENALTIES							
9314 VEH CODE FINES-PROB JUV	8,527	10,700	14,214	12,500	12,500	14,500	
9315 VEH CODE FINES-DRUNK DR	101,715	140,000	113,204	115,000	120,000	120,000	
9316 RET'D CHECK SVCE CHG			30				
9323 JUVENILE FINES	2,768	3,500	6,649	7,500	7,500	7,500	
9325 SUPERIOR CRTS FILING FEES	36,428	38,000	37,068	38,000	38,000	38,000	
9326 MUNICIPAL COURT PROBATION	16,412	17,500	17,630	15,500	15,500	17,500	
9328 FORFEITURE & PENALTIES	1,686	2,000	4,700	2,000	2,000	2,000	
TOTAL	167,536	211,700	193,495	190,500	195,500	199,500	
9500 AID FROM OTHER GOV AGENCIES							
9507 STATE REIMB-MAND COSTS						30,000	
9523 OTHER	1,000			1,000	1,000	1,000	
9557 STATE AID-PROB SPEC SUPR	4,950		69,714				
9565 STATE AID-JUV DLNQTS PRVN	1,000	1,000	1,000				
9569 STATE AID-OTHER	20,819	106,138	58,856	302,202	302,202	305,202	
TOTAL	27,769	107,138	129,570	303,202	303,202	336,202	
9600 CHARGES FOR CURRENT SERVICES							
9634 LEGAL SERVICES	36,451	32,000	31,237	25,000	25,000	32,000	
9653 OTHER PROFESSIONAL SVCES	8,028	11,000	795				
9659 UT MAINT SERVICE CHARGE							
9669 MEDICAL CARE OTHER	40	200					
9671 INST CARE-PROBATION	13,942	23,500	28,787	21,500	21,500	25,000	
9674 INST CARE-FOSTER HOMES	2,958	3,000	2,946	2,600	2,600	2,600	
9691 OTHER MISC SVCE CHARGES	462	800	60	300	300	300	
TOTAL	61,881	70,500	63,825	49,400	49,400	59,900	
9700 OTHER REVENUE							
9703 CASH OVERAGES			1				
9714 OTHER REVENUE - OPERATING	1,828	1,200	1,975	1,600	1,600	1,600	
9717 OTHER REVENUE - NON OP	1,468	1,000	5,031	500	500	1,500	
9720 BAD DEBT RECOVERY	231	300					
9740 INS PROCEEDS	677						
TOTAL	4,204	2,500	7,007	2,100	2,100	3,100	
TOTAL	261,390	391,838	393,897	545,202	550,202	598,702	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2751 JUVENILE HALL
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	372,146	351,668	332,842	344,779	433,489	468,859	
1111 SALARY/WAGES EXTRA HELP	73,945	44,000	54,633	55,000	18,440	18,440	
1131 SALARY/WAGES OT/CALL-BACK	14,499	8,000	4,210	8,000	8,000	8,000	
1141 SALARY/WAGES PREMIUM PAY	7,520	9,251	8,335	9,874	9,874	10,000	
1210 RETIREMENT EMPLOYER COST	35,546	41,682	36,232	37,960	52,924	58,928	
1220 FICA-EMPLOYER COST	28,106	21,000	24,645	25,080	27,679	29,558	
1230 HEALTH INS EMPLOYER COST	12,766	15,000	11,272	12,357	14,884	15,817	
1231 VISION CARE INS - EMPR	158		1,093	1,180	1,404	2,124	
1240 COMPENSATION INS	20,958	10,316	12,307	10,364	2,720	2,995	
1250 UNEMPLOYMENT INS		3,516	2,439	2,454	2,753	418	
1260 DENTAL INS EMPLOYER COST	3,815	4,927	3,143	3,561	4,366	5,077	
1270 ACCRUED LEAVE CTC PAY-OFF	2,224	5,100	6,630	4,000	4,000	4,000	
1290 LIFE INS-MGT-ER	278	1,152	204	334	334	370	
1291 LIFE INS-OTHER-ER	107		752	798	950	997	
1999 SALARY SAVINGS		8,639-					
TOTAL	572,068	506,973	498,737	515,741	581,817	625,583	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS			9	50	50	50	
2029 BUS & CONF EXP	11	100	91	100	100	100	
2035 EDU & TRAINING-IN-SERVICE	245	300	397	300	300	300	
2039 MGMT BUSINESS EXP ALLOW	170	240	117	240	240	240	
2051 LIABILITY INS	6,708	6,144	9,115	9,902	3,620	4,003	
2052 FIRE INS	869	1,750	1,750	2,100	2,100	2,100	
2053 BOND INS	84	90	114-	75	75	75	
2054 OTHER INS	204		179	190	190	190	
2076 OFFICE SUPPLIES	876	600	865	650	650	650	
2111 BUILDING MAINT SERVICES	2,967	800	523	800	800	800	
2112 BUILDING MAINT SUPPLIES		170	3	200	200	200	
2193 REFUSE COLL & DISPOS SVCE	606	1,100	558	1,572	1,572	1,572	
2194 HEAT LIGHT & POWER	739	1,440	1,314	1,400	1,400	1,400	
2197 TEL & TELEG SERVICES	3,314	2,400	3,352	3,200	3,200	3,200	
2201 AUTO MILEAGE	167	700	199	700	700	700	
2226 SMALL TOOLS & INSTRUMENTS	50		17				
2261 OFFICE EQUIP MAINT SVCE	299	300	79	300	300	300	
2271 SPECIAL EQUIP MAINT SVCE	518	600	1,310	900	900	900	
2275 RENTS & LEASES EQUIP	2,967	3,000	2,195	3,000	3,000	3,000	
2308 RECDING	391	1,400	1,915	1,400	1,400	1,400	
2314 CLOTHING & PERSONAL SUPP	1,396	1,800	2,057	2,200	2,200	2,200	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2751 JUVENILE HALL
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2322 CUSTODIAL SUPPLIES	3,030	2,500	3,148	2,700	2,700	2,700	
2332 FOOD	29,649	30,000	32,789	39,624	39,624	39,624	
2342 KITCHEN & DINING SUPPLIES	50-	800	1,223	1,000	1,000	1,000	
2351 LAUNDRY/DRY CLEANING SVCE	3,865	3,000	3,317	5,172	5,172	5,172	
2431 HOSPITAL TREATMENT SVCE	19,887	12,000	12,667	13,000	13,000	13,000	
2443 MEDICAL SERVICES	10,851	4,900	20,249	8,000	8,000	8,000	
2444 MEDICAL SUPPLIES	868	1,800	2,239	1,800	1,800	1,800	
2852 RECREATIONAL SUPP	6	200	15	200	200	200	
2871 TRANS - PRISONERS & WARDS	212	550	481	650	650	650	
2898 SPECIAL DEPT EXP - SVCE	128	100	16	100	100	100	
2921 DUPLICATING SERVICES	120	150	273	150	150	150	
2931 COMMUNICATION SERVICES	1,872	2,800	972	2,500	2,500	2,500	
TOTAL	93,009	81,734	103,320	104,175	97,893	98,276	
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	72,258	41,127	41,127	164,584			
TOTAL	72,258	41,127	41,127	164,584			
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	6,254	782	657				
0001 10 DOUBLE SETTEES					1,250	1,250	
0002 12 SINGLE SETTEES					1,104	1,104	
0003 25 CHAIRS- STACKING					375	375	
TOTAL	6,254	782	657		2,729	2,729	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	14,012-	15,096-	15,096-	15,160-	15,160-	15,160-	
TOTAL	14,012-	15,096-	15,096-	15,160-	15,160-	15,160-	
TOTAL	729,577	615,520	628,745	769,340	667,279	711,428	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2752 PROBATION GENERAL
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,146,957	1,202,317	1,199,454	1,222,822	1,286,801	1,367,575	
1121 SALARY/WAGES EXTRA HELP	13,308	5,500	5,736	5,500	5,500	5,500	
1131 SALARY/WAGES OT/CALL-BACK	5,406	2,500	183	2,500	5,000	5,000	
1141 SALARY.WAGES PREMIUM PAY	1,499	1,800	2,003	2,100	840	1,091	
1142 SALARY/WAGES STANDBY PAY			31	100	900	900	
1210 RETIREMENT EMPLOYER COST	137,853	130,285	128,808	134,632	157,368	167,247	
1220 FICA-EMPLOYER COST	65,849	70,241	70,387	74,309	78,943	83,095	
1230 HEALTH INS EMPLOYER COST	35,379	40,000	34,032	38,167	36,488	40,108	
1231 VISION CARE INS - EMPR	382		3,369	3,535	3,509	5,213	
1240 COMPENSATION INS	9,292	6,913	4,965	4,499	5,555	5,854	
1250 UNEMPLOYMENT INS		14,688	7,398	7,350	7,851	1,328	
1260 DENTAL INS EMPLOYER COST	12,240	14,423	12,189	13,009	12,703	14,089	
1270 ACCRUED LEAVE CTC PAY-OFF	8,527	5,600	12,619	5,500	5,500	5,500	
1290 LIFE INS-MGT-ER	463	5,030	758	765	765	765	
1291 LIFE INS-OTHER-ER	263		2,324	2,474	2,453	2,408	
1999 SALARY SAVINGS		28,316-					
TOTAL	1,407,418	1,470,981	1,484,256	1,517,262	1,610,176	1,705,673	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,377	500	494	500	500	500	
2029 BUS & CONF EXP	602	900	740	900	900	900	
2035 EDU & TRAINING-IN-SERVICE	3,848	1,500	1,185	1,500	1,500	1,500	
2039 MGMT BUSINESS EXP ALLOW	66	540	405	540	540	540	
2051 LIABILITY INS	16,769	19,423	27,735	29,628	10,689	11,278	
2052 FIRE INS	1,005	1,150	1,148	1,250	1,250	1,250	
2053 BOND INS	217	230	175	200	200	200	
2054 OTHER INS	26		23	25	25	25	
2061 MEMBERSHIPS	73	75	72	75	75	75	
2076 OFFICE SUPPLIES	6,910	6,000	6,822	6,500	6,500	6,500	
2081 POSTAGE	2,030	2,100	3,671	3,500	3,500	3,500	
2090 MISCELLANEOUS	546	600	445	550	550	550	
2171 RENTS & LEASES REAL PROP	484	528	484	600	600	600	
2197 TEL & TELEG SERVICES	24,941	25,500	21,474	25,000	24,700	24,700	
2201 AUTO MILEAGE	41,095	40,000	35,414	41,000	41,000	41,000	
2261 OFFICE EQUIP MAINT SVCE	4,479	3,650	3,673	4,000	4,000	4,000	
2275 RENTS & LEASES EQUIP	6,756	7,000	7,444	7,200	7,200	7,200	
2572 PSYCHOLOGICAL SERVICES		500		500	500	500	
2573 OTHER PROFESSIONAL SVCES	154	200	286	250	250	250	
2842 LAB (NON-MEDICAL) SUPP	638	650	870	1,000	1,000	1,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2752 PROBATION GENERAL
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2871 TRANS - PRISONERS & WARDS	4,149	3,000	1,626	3,000	3,000	3,000	
2875 TRAFFIC INSTRUCTOR SVCE	2,646	2,400	3,024	2,700	2,700	2,700	
2898 SPECIAL DEPT EXP - SVCE	1,291	2,000	1,987	2,000	2,000	2,000	
2921 DUPLICATING SERVICES	2,431	2,100	2,182	2,100	2,100	2,100	
2931 COMMUNICATION SERVICES	1,790	2,000	1,350	1,800	1,800	1,800	
TOTAL	124,323	122,546	122,729	136,318	117,079	117,668	
3000 OTHER CHARGES							
3105 PAYT-OTHER GOVT INST	1,045	987	685	1,068	1,068	1,068	
TOTAL	1,045	987	685	1,068	1,068	1,068	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	9,448	575	582				
0004 21 DICTATING/TRANS CASSETTES					3,885	3,885	
0005 5 TYPEWRITERS, ELECT.					3,875	3,875	
TOTAL	9,448	575	582		7,760	7,760	
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	10,308-						
TOTAL	10,308-						
TOTAL	1,531,926	1,595,089	1,608,252	1,654,648	1,736,083	1,932,169	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2753 SPECIAL SUPERVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	48,167	56,130	58,373	56,476	60,676	56,541	
1210 RETIREMENT EMPLOYER COST	4,527	6,082	6,280	5,865	7,415	6,909	
1220 FICA-EMPLOYER COST	2,754	3,237	3,410	3,462	3,719	3,467	
1230 HEALTH INS EMPLOYER COST	1,029	1,200	1,172	1,364	1,909	1,157	
1231 VISION CARE INS - EMPR	15		144	160	160	216	
1240 COMPENSATION INS	328	334	265	217	269	239	
1250 UNEMPLOYMENT INS		674	313	340	370	56	
1260 DENTAL INS EMPLOYER COST	510	638	580	643	643	639	
1290 LIFE INS-MGT-ER		119					
1291 LIFE INS-OTHER-ER	11		104	117	117	105	
1999 SALARY SAVINGS		800-					
TOTAL	57,341	67,614	70,641	68,644	75,278	69,329	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	55						
2029 BUS & CONF EXP							
2035 EDU & TRAINING-IN-SERVICE							
2051 LIABILITY INS	753	870	1,177	1,368	503	469	
2053 BOND INS	8	8	6	10	10	10	
2076 OFFICE SUPPLIES	69	50		30	30	30	
2081 POSTAGE	50	50	50	50	50	50	
2197 TEL & TELEG SERVICES	247	360	469	500	500	500	
2201 AUTO MILEAGE	1,361	1,680	2,308	2,600	2,600	2,600	
2261 OFFICE EQUIP MAINT SVCE	110	110	96	110	110	110	
2275 RENTS & LEASES EQUIP	50	50		50	50	50	
2443 MEDICAL SERVICES							
2921 DUPLICATING SERVICES							
TOTAL	2,703	3,178	4,106	4,718	3,853	3,819	
TOTAL	60,044	70,792	74,747	73,362	79,131	73,148	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2754 J.J.D. PREVENTION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	7,584	7,751	7,751	7,769	8,347	8,950	
1210 RETIREMENT EMPLOYER COST	714	840	840	855	1,020	1,094	
1220 FICA-EMPLOYER COST	443	472	472	476	512	549	
1230 HEALTH INS EMPLOYER COST	216	331	331	317	317	334	
1231 VISION CARE INS - EMPR				19	19	29	
1240 COMPENSATION INS	54	55	55	35	43	46	
1250 UNEMPLOYMENT INS		47	47	47	51	9	
1260 DENTAL INS EMPLOYER COST	48	77	77	77	77	86	
1291 LIFE INS-OTHER-ER				14	14	14	
TOTAL	9,059	9,573	9,573	9,608	10,400	11,111	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	31	50	9	50	50	50	
2029 BUS & CONF EXP	408	450	128	450	450	450	
2051 LIABILITY INS	152	124	124	188	70	75	
2052 FIRE INS	1	1					
2053 BOND INS	1	1	1	1	1	1	
2061 MEMBERSHIPS		100	108	120	120	120	
2076 OFFICE SUPPLIES	79	90	60	90	90	90	
2081 POSTAGE	55	60	60	60	60	60	
2197 TEL & TELEG SERVICES		25	38	50	50	50	
2201 AUTO MILEAGE	1,149	1,200	920	1,200	1,200	1,200	
2261 OFFICE EQUIP MAINT SVCE	43	50		50	50	50	
2275 RENTS & LEASES EQUIP	50	50	50	50	50	50	
2921 DUPLICATING SERVICES	9	20	35	20	20	20	
TOTAL	1,978	2,221	1,533	2,329	2,211	2,216	
TOTAL	11,037	11,794	11,106	11,937	12,611	13,327	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

DEPT 2752 PROBATION
DIVN 2755 PROFESSIONAL FOSTER HOME
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND DIF OTHER THAN GEN.
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	22,916	23,198	24,207	[illegible]	25,264	22,144	
1131 SALARY/WAGES OT/CALL-BACK	472	100		[illegible]	100	100	
1210 RETIREMENT EMPLOYER COST	2,155	2,513	2,530	[illegible]	3,087	2,706	
1220 FICA-EMPLOYER COST	1,241	1,412	1,395	[illegible]	1,549	1,357	
1230 HEALTH INS EMPLOYER COST	362	450	339	[illegible]	459	323	
1231 VISION CARE INS - EMPR	5		48	[illegible]	72	72	
1240 COMPENSATION INS	185	139	102	[illegible]	108	115	
1250 UNEMPLOYMENT INS		139	122	[illegible]	154	22	
1260 DENTAL INS EMPLOYER COST	202	290	208	[illegible]	243	213	
1290 LIFE INS-MGT-ER		54					
1291 LIFE INS-OTHER-ER	4		35	[illegible]	53	35	
1999 SALARY SAVINGS		-474-					
TOTAL	27,492	27,811	29,981	28,555	31,089	27,087	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	133						
2029 BUS & CONF EXP							
2035 EDU & TRAINING-IN-SERVICE	22	200	244	[illegible]	500	500	
2039 MGMT BUSINESS EXP ALLOW							
2051 LIABILITY INS	358	371	459	[illegible]	210	184	
2052 FIRE INS	4	4	3	[illegible]	5	5	
2053 BOND INS	4	4	3	[illegible]	5	5	
2061 MEMBERSHIPS							
2076 OFFICE SUPPLIES	240		22	[illegible]	50	50	
2081 POSTAGE							
2197 TEL & TELEG SERVICES	50	40	55	[illegible]	70	70	
2201 AUTO MILEAGE	1,569	1,550	973	[illegible]	1,300	1,300	
2261 OFFICE EQUIP MAINT SVCE	77	90	96	[illegible]	110	110	
2275 RENTS & LEASES EQUIP	50	50		[illegible]	50	50	
2314 CLOTHING & PERSONAL SUPP	184	300	261	[illegible]	300	300	
2411 DENTAL SERVICES	15	200		[illegible]	200	200	
2443 MEDICAL SERVICES	76	200	9	[illegible]	200	200	
2523 COLLECTION SERVICES							
2573 OTHER PROFESSIONAL SVCES	4,085	1,000	1,040	[illegible]	200	200	
2810 D.P. SVCES - SYS MAINT							
2811 D.P. SVCES - OTHER							
2871 TRANS - PRISONERS & WARDS	35	100	36	[illegible]	100	100	
2898 SPECIAL DEPT EXP - SVCE	48	300	170	[illegible]	300	300	
2921 DUPLICATING SERVICES	34	35		[illegible]	35	35	
TOTAL	6,984	4,444	3,371	[illegible]	3,635	3,609	
3000 OTHER CHARGES							
3111 CAMPS/SCHOOL/GROUP HOMES	[illegible]						
3112 FOSTER HOMES	1,053	2,400	116	[illegible]	2,400	2,400	
TOTAL	1,208	2,400	116	[illegible]	2,400	2,400	
TOTAL	35,684	34,655	33,468	[illegible]	[illegible]	33,096	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2757 DRINKING DRIVER PROGRAM
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	78,118	87,945	94,058	90,626	98,344	114,175	
1210 RETIREMENT EMPLOYER COST	7,338	9,530	10,143	9,225	12,018	13,952	
1220 FICA-EMPLOYER COST	4,382	5,356	5,720	5,528	6,035	6,991	
1230 HEALTH INS EMPLOYER COST	2,646	3,831	2,547	2,312	2,312	2,700	
1231 VISION CARE INS - EMPR	28		283	272	272	432	
1240 COMPENSATION INS	946	568	469	373	468	547	
1250 UNEMPLOYMENT INS		527	553	541	591	114	
1260 DENTAL INS EMPLOYER COST	715	732	698	731	852	742	
1270 ACCRUED LEAVE CTC PAY-OFF	30						
1290 LIFE INS-MGT-ER		216					
1291 LIFE INS-OTHER-ER	22		209	195	198	210	
1999 SALARY SAVINGS		1,790-					
TOTAL	94,225	106,915	114,680	109,803	121,090	139,863	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	1,088	1,406	2,288	2,182	818	947	
2053 BOND INS			10	10	10	10	
TOTAL	1,088	1,406	2,298	2,192	828	957	
TOTAL	95,313	108,321	116,978	111,995	121,918	140,820	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2752 YOUTH SERVICE BU-DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	23,092	37,020	28,204	37,010			
1141 SALARY/WAGES PREMIUM PAY			20				
1210 RETIREMENT EMPLOYER COST	2,164	4,011	3,001	4,075			
1220 FICA-EMPLOYER COST	1,278	2,255	1,645	2,269			
1230 HEALTH INS EMPLOYER COST	504	850	624	854			
1231 VISION CARE INS - EMPR	9		69	96			
1240 COMPENSATION INS	164	263	143	166			
1250 UNEMPLOYMENT INS		444	169	222			
1260 DENTAL INS EMPLOYER COST	197	265	189	265			
1290 LIFE INS-MGT-ER		72					
1291 LIFE INS-OTHER-ER	7		50	70			
1999 SALARY SAVINGS							
TOTAL	27,415	45,180	34,114	45,027			
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	369	592	632	896			
2053 BOND INS			3	5			
2076 OFFICE SUPPLIES	176	250	17	150			
2081 POSTAGE	52	117	147	140			
2197 TEL & TELEG SERVICES	825	800	1,004	1,400			
2201 AUTO MILEAGE	705	800	628	800			
2322 CUSTODIAL SUPPLIES		120		120			
2898 SPECIAL DEPT EXP - SVCE	106	100	30	100			
TOTAL	2,233	2,779	2,461	3,611			
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	347						
TOTAL	347						
TOTAL	29,995	47,959	36,575	48,638			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 2750 PROBATION
DIVN 2755 CENTRAL COLLECTIONS DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	78,873	110,932	106,127	119,300	129,882	139,595	
1121 SALARY/WAGES EXTRA HELP			3,656				
1131 SALARY/WAGES OT/CALL-BACK	51	150					
1210 RETIREMENT EMPLOYER COST	7,406	12,021	11,388	13,135	15,872	17,058	
1220 FICA-EMPLOYER COST	4,725	6,756	6,891	7,312	7,963	8,557	
1230 HEALTH INS EMPLOYER COST	1,560	3,000	2,959	2,974	2,899	3,487	
1231 VISION CARE INS - EMPR	45		362	422	480	792	
1240 COMPENSATION INS	372	110	389	361	434	463	
1250 UNEMPLOYMENT INS		1,332	678	716	780	141	
1260 DENTAL INS EMPLOYER COST	1,107	1,236	1,372	1,577	1,898	2,342	
1270 ACCRUED LEAVE CTO PAY-OFF			3,251				
1290 LIFE INS-MGT-ER	78	352	8	140	146	129	
1291 LIFE INS-OTHER-ER	29		260	280	315	350	
1999 SALARY SAVINGS							
TOTAL	94,246	135,889	137,341	146,217	160,669	172,914	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	23	175	10	175	175	175	
2035 EDU & TRAINING-IN-SERVICE	133						
2039 MGMT BUSINESS EXP ALLOW		120		120	120	120	
2051 LIABILITY INS	1,214	1,734	2,551	2,888	1,078	1,159	
2053 BOND INS			18	20	20	20	
2061 MEMBERSHIPS	25	25	25	25	25	25	
2076 OFFICE SUPPLIES	1,778	750	1,312	1,200	1,200	1,200	
2081 POSTAGE	5,016	4,400	5,751	5,800	5,800	5,800	
2090 MISCELLANEOUS	20						
2197 TEL & TELEG SERVICES	296	1,200	1,492	1,500	1,500	1,500	
2201 AUTO MILEAGE	335	1,300	311	700	735	735	
2261 OFFICE EQUIP MAINT SVCE	300	1,700	1,703	1,950	1,950	1,950	
2275 RENTS & LEASES EQUIP	1,762	5,184	5,047	4,130	4,130	4,130	
2521 CONSULTING SERVICES	8,603						
2523 COLLECTION SERVICES	5,656	1,000	2,619	2,500	2,500	2,500	
2810 D.P. SVCES - SYS MAINT	2,177	4,699	5,800	9,070	9,070	9,070	
2811 D.P. SVCES - OTHER	7,000	5,917	4,572	3,400	3,400	3,400	
2898 SPECIAL DEPT EXP - SVCE	49	200		200	200	200	
2921 DUPLICATING SERVICES	628	150	608	500	500	500	
TOTAL	35,015	28,554	31,819	34,178	32,403	32,484	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2759 CENTRAL COLLECTIONS DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES			15				
TOTAL			15				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,854	310	321				
0006 1 CALCULATOL, ELECTRIC					185	185	
TOTAL	1,854	310	321		185	185	
TOTAL	131,115	164,753	169,496	180,395	193,257	205,583	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2767 HOME SUPERVISION AB 3121
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE				123,368	19,612	20,774	
1121 SALARY/WAGES EXTRA HELP				1,200			
1131 SALARY/WAGES OT/CALL-BACK				1,000			
1141 SALARY/WAGES PREMIUM PAY				3,476			
1210 RETIREMENT EMPLOYER COST				13,329	2,397	2,539	
1220 FICA-EMPLOYER COST				7,778	1,202	1,272	
1230 HEALTH INS EMPLOYER COST				3,722	444	456	
1231 VISION CARE INS - EMPR				392	56	84	
1240 COMPENSATION INS				3,424	424	105	
1250 UNEMPLOYMENT INS				752	120	21	
1260 DENTAL INS EMPLOYER COST				1,334	226	247	
1291 LIFE INS-OTHER-ER				286	41	41	
TOTAL				160,061	24,522	25,539	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD							
2012 ADVERTISING/LEGAL NOTICES							
2029 BUS & CONF EXP				50			
2035 EDU & TRAINING-IN-SERVICE				100			
2051 LIABILITY INS				3,070	163	173	
2052 FIRE INS				400			
2053 BOND INS				20			
2076 OFFICE SUPPLIES				420	220	220	
2111 BUILDING MAINT SERVICES				250			
2112 BUILDING MAINT SUPPLIES				200			
2193 REFUSE COLL & DISPOS SVCE				650			
2197 TEL & TELEG SERVICES				950	200	200	
2201 AUTO MILEAGE				1,740	1,440	1,440	
2271 SPECIAL EQUIP MAINT SVCE				100			
2275 RENTS & LEASES EQUIP				250			
2314 CLOTHING & PERSONAL SUPP				700			
2322 CUSTODIAL SUPPLIES				700			
2332 FOOD				14,213			
2342 KITCHEN & DINING SUPPLIES				600			
2351 LAUNDRY/DRY CLEANING SVCE				1,500			
2431 HOSPITAL TREATMENT SVCE				2,500			
2443 MEDICAL SERVICES				1,000			
2444 MEDICAL SUPPLIES				800			
2852 RECREATIONAL SUPP				150			
2871 TRANS - PRISONERS & WARDS				300			
2921 DUPLICATING SERVICES				50			
2931 COMMUNICATION SERVICES				300			
TOTAL				31,013	2,023	2,033	
TOTAL				191,074	26,545	27,572	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2768 COURT COMMITMENTS
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2314 CLOTHING & PERSONAL SUPP				240	240	240	
2411 DENTAL SERVICES				400	400	400	
2443 MEDICAL SERVICES				600	600	600	
TOTAL				1,240	1,240	1,240	
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS				76,944	76,944	76,944	
3111 CAMPS/SCHOOL/GROUP HOMES				12,168	11,135	11,135	
3112 FOSTER HOMES				2,100	2,100	2,100	
TOTAL				91,212	90,179	90,179	
TOTAL				92,452	91,419	91,419	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2750 PROBATION
DIVN 2769 STATE INSTITUTIONS
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3116 YOUTH AUTHORITY				13,800	13,800	13,800	
TOTAL				13,800	13,800	13,800	
TOTAL				13,800	13,800	13,800	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2760 WORK FURLOUGH PROGRAM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	29,570	29,813	19,878	27,524	27,524		
1131 SALARY/WAGES OT/CALL-BACK	36						
1210 RETIREMENT EMPLOYER COST	2,779	3,231	2,094	2,832	2,832		
1220 FICA-EMPLOYER COST	1,624	1,816	1,146	1,687	1,687		
1230 HEALTH INS EMPLOYER COST	1,462	1,320	821	1,176	1,176		
1231 VISION CARE INS - EMPR	10		60	86	86		
1240 COMPENSATION INS	199	148	80	95	95		
1250 UNEMPLOYMENT INS		179	124	166	166		
1260 DENTAL INS EMPLOYER COST	385	386	225	347	347		
1270 ACCRUED LEAVE CTC PAY-OFF			709				
1290 LIFE INS-MGT-ER		72					
1291 LIFE INS-OTHER-ER	10		44	63	63		
TOTAL	36,075	36,965	25,181	33,976	33,976		
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	426	477	381	666	666		
2052 FIRE INS	2	2					
2053 BOND INS	5	5	30				
2261 OFFICE EQUIP MAINT SVCE		95	31				
TOTAL	433	579	502	666	666		
TOTAL	36,508	37,544	25,683	34,642	34,642		

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2770 PROBATION AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	22,728	25,854	6,971				282
1131 SALARY/WAGES OT/CALL-BACK	225						282
1141 SALARY/WAGES PREMIUM PAY	1,267	1,231	365				282
1210 RETIREMENT EMPLOYER COST	2,255	2,801	755				282
1220 FICA-EMPLOYER COST	1,444	1,574	444				282
1230 HEALTH INS EMPLOYER COST	1,043	1,068	324				282
1231 VISION CARE INS - EMPR	10		30				282
1240 COMPENSATION INS	76	184	7				282
1250 UNEMPLOYMENT INS		155	44				282
1260 DENTAL INS EMPLOYER COST	267	265	78				282
1290 LIFE INS-MGT-ER		72					282
1291 LIFE INS-OTHER-ER	7		22				282
TOTAL	29,322	33,204	9,040				
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	356	414	134				282
TOTAL	356	414	134				
TOTAL	29,678	33,618	9,174				

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9596 FED AID TITLE 2 ANTI RCSN		33,618					282
TOTAL		33,618					
9700 OTHER REVENUE							
9730 DONATIONS &CONTRIBUTIONS	38						282
TOTAL	38						
TOTAL	38	33,618					

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2780 PROB CENTRAL COLL FRS

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2809 C.P. SVCES - SYS DEV.	14,810						215
TOTAL	14,810						
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	262						215
TOTAL	262						
TOTAL	15,072						

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 281C FSBC SOLANO SHARE

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2085 PRINTING & BINDING SVCE							
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	107,791	164,277	174,277	232,263	232,263	340,190	
TOTAL	107,791	164,277	174,277	232,263	232,263	340,190	
TOTAL	107,791	164,277	174,277	232,263	232,263	340,190	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES						
9569 STATE AID-OTHER		14,900	27,300	26,220	26,220	26,220
TOTAL		14,900	27,300	26,220	26,220	26,220
TOTAL		14,900	27,300	26,220	26,220	26,220

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2811 COURT COMITMENTS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2314 CLOTHING & PERSONAL SUPP	190	240	23				
2411 DENTAL SERVICES		400					
2443 MEDICAL SERVICES	31	600	600				
TOTAL	221	1,240	623				
3000 OTHER CHARGES							
3110 SUPPORT/CARE OF PERSONS	66,736	76,944	69,716				
3111 CAMPS/SCHOOL/GROUP HOMES	11,325	12,168	2,700				
3112 FOSTER HOMES	1,439	2,100	109				
TOTAL	79,500	91,212	72,525				
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	23,994-	14,400-	26,800-				
TOTAL	23,994-	14,400-	26,800-				
TOTAL	55,727	78,052	46,348				

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER		66,620	62,120				
TOTAL		66,620	62,120				
TOTAL		66,620	62,120				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2812 STATE INSTITUTIONS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3106 PAYT-PRIVATE INST	100		95				
3116 YOUTH AUTHORITY	23,873	23,000	16,714				
TOTAL	23,973	23,000	16,809				
TOTAL	23,973	23,000	16,809				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	90,372	93,164	92,003	90,237	94,890	102,771	
0001 1 TYPIST CLERK I				7,991	8,144	8,779	
1121 SALARY/WAGES EXTRA HELP	9,894	10,400	12,462	10,400	10,400	11,112	
1131 SALARY/WAGES OT/CALL-BACK			52				
1141 SALARY/WAGES PREMIUM PAY	1,838		1,771	1,767	1,797	2,106	
1210 RETIREMENT EMPLOYER COST	8,586	10,095	10,013	9,467	11,746	12,803	
1220 FICA-EMPLOYER COST	5,700	5,492	6,193	5,640	5,893	6,364	
1230 HEALTH INS EMPLOYER COST	2,812	3,000	2,877	2,938	3,396	2,661	
1231 VISION CARE INS - EMPR	32	288	247	240	266	396	
1240 COMPENSATION INS	2,403	1,799	1,843	1,692	1,460	1,569	
1250 UNEMPLOYMENT INS		559	643	552	579	105	
1260 DENTAL INS EMPLOYER COST	960	1,038	890	844	1,070	1,105	
1270 ACCRUED LEAVE CTO PAY-OFF			781				
1290 LIFE INS-MGT-ER	264	593	371	371	371	371	
1291 LIFE INS-OTHER-ER	15		107	105	122	122	
TOTAL	122,876	126,428	130,253	132,244	140,134	150,264	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	208	8	46	18	18	18	
2029 BUS & CONF EXP	547	200	325	445	445	445	
2039 MGMT BUSINESS EXP ALLOW	212		62	420	420	420	
2051 LIABILITY INS	1,482	1,491	2,419	2,384	798	870	
2052 FIRE INS	4	17	7	7	7	7	
2053 BOND INS	15	12	12	12	12	12	
2054 OTHER INS	1,305	1,065	1,324	1,065	1,065	1,065	
2061 MEMBERSHIPS	167	215	149	200	200	200	
2076 OFFICE SUPPLIES	606	300	249	300	300	300	
2197 TEL & TELEG SERVICES	1,652	1,500	1,870	2,150	2,150	2,150	
2201 AUTO MILEAGE	6,614	5,000	6,270	5,500	5,500	5,500	
2226 SMALL TOOLS & INSTRUMENTS	4						
2241 REPAIR/MAINT AUTOS/TRUCKS	1,337	500	265	500	500	2,639	
2261 OFFICE EQUIP MAINT SVCE	115	120	118	445	445	445	
2811 D.P. SVCES - OTHER	109	415	180	413	413	413	
2898 SPECIAL DEPT EXP - SVCE	3,002	1,200	7,721	1,000	1,000	1,000	
2899 SPECIAL DEPT EXP - SUPP	363	250	415	250	250	250	
2921 DUPLICATING SERVICES	67	50	94	50	50	50	
2931 COMMUNICATION SERVICES	7,688	7,600	6,201	6,450	6,450	6,450	
TOTAL	25,497	19,943	27,727	21,609	20,023	22,234	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	40						
TOTAL	40						
TOTAL	148,413	146,371	157,980	153,853	160,157	172,498	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2820 SO CO FIRE PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9200 LICENSES AND PERMITS							
9290 LICENSES & PERMITS-OTHER	24	30	28	30	30	30	
TOTAL	24	30	28	30	30	30	
9400 REV FROM USE OF MONEY & PROP							
9415 EQUIPMENT RENTAL	1,236	1,900	10	1,000	1,000	1,000	
TOTAL	1,236	1,900	10	1,000	1,000	1,000	
9600 CHARGES FOR CURRENT SERVICES							
9650 FIRE CONTROL SVCE CHARGE	1,625	1,600	1,700	1,500	1,500	1,500	
TOTAL	1,625	1,600	1,700	1,500	1,500	1,500	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	2,854	800	437	400	400	400	
9717 OTHER REVENUE - NON CP			187				
9754 REIMB-OTHER AGYS OR FUNDS	300	15,000	22,009	15,745	15,745	15,745	
TOTAL	3,154	15,800	22,633	16,145	16,145	16,145	
TOTAL	6,039	19,330	24,371	18,675	18,675	18,675	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2823 SCFP SYS DEV - FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2809 D.P. SVCES - SYS DEV.		8,614					215
TOTAL		8,614					
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS			8,614				215
TOTAL			8,614				
TOTAL		8,614	8,614				

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING		8,614					215
TOTAL		8,614					
TOTAL		8,614					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2830 AGRICULTURAL COMM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACCPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	225,558	235,012	253,765	250,688	269,509	289,460	
0001 1 AG BIOLOGIST II				15,069	15,069	15,036	
1121 SALARY/WAGES EXTRA HELP	3,185						
1210 RETIREMENT EMPLOYER COST	21,199	25,466	27,217	25,796	32,934	35,375	
1220 FICA-EMPLOYER COST	12,791	14,029	14,942	15,370	16,420	17,784	
1230 HEALTH INS EMPLOYER COST	7,689	8,523	7,591	8,052	8,052	8,610	
1231 VISION CARE INS - EMPR	70	672	667	720	720	1,152	
1240 COMPENSATION INS	2,045	1,547	1,192	1,056	1,300	1,421	
1250 UNEMPLOYMENT INS		1,410	1,444	1,506	1,619	296	
1260 DENTAL INS EMPLOYER COST	2,159	2,422	2,442	2,653	2,653	3,193	
1270 ACCRUED LEAVE CTO PAY-OFF			2,304				
1290 LIFE INS-MGT-ER	299	1,115	400	400	400	400	
1291 LIFE INS-OTHER-ER	44		411	455	455	490	
TOTAL	275,079	290,196	312,375	321,765	349,131	373,217	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	317	300	237	300	300	300	
2029 BUS & CONF EXP	1,070	1,091	961	1,090	1,090	1,290	
2039 MGMT BUSINESS EXP ALLOW	248	250	229	250	250	250	
2051 LIABILITY INS	3,153	3,761	5,765	6,515	2,335	2,440	
2052 FIRE INS	48	81	59	59	59	59	
2053 BOND INS	32	30	30	30	30	30	
2061 MEMBERSHIPS	60	60	75	75	75	75	
2076 OFFICE SUPPLIES	870	650	767	750	750	750	
2081 POSTAGE	10						
2085 PRINTING & BINDING SVCE	1,111	670	202	670	670	670	
2103 AGRICULTURAL SERVICES		6,990	134	11,000	11,000	1,000	
2105 WEED CONTROL SUPPLIES	3,422	4,000	4,032	4,000	4,000	4,000	
2106 PEST CONTROL SUPPLIES	2,991	4,800	6,049	4,800	4,800	4,800	
2193 REFUSE COLL & DISPOS SVCE	200	200	44	50	50	50	
2194 HEAT LIGHT & POWER	1,200	1,200	1,200	1,000	1,000	1,000	
2197 TEL & TELEG SERVICES	2,291	2,000	2,374	2,200	2,200	2,200	
2201 AUTO MILEAGE	26,029	32,500	27,892	32,500	32,500	32,500	
2226 SMALL TOOLS & INSTRUMENTS	206	100	154	100	100	100	
2243 REPAIR/MAINT MISC	64	50	19	100	100	100	
2261 OFFICE EQUIP MAINT SVCE	131	148	154	100	100	100	
2351 LAUNDRY/DRY CLEANING SVCE	440	600	593	600	600	600	
2443 MEDICAL SERVICES	401	440	381	472	472	472	
2898 SPECIAL DEPT EXP - SVCE	14,175	20,000	11,321	20,000	20,000	12,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2830 AGRICULTURAL COMM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 79	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2921 DUPLICATING SERVICES	266	240	330	240	240	240	
2931 COMMUNICATION SERVICES	3,565	3,685	3,785	4,205	4,205	4,205	
TOTAL	62,304	83,846	66,837	91,106	86,926	69,231	
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS			1,564				
TOTAL			1,564				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	2,729		855				
TOTAL	2,729		855				
TOTAL	340,112	374,042	381,631	412,871	436,057	442,448	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2830 AGRICULTURAL COMM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9200 LICENSES AND PERMITS							
9290 LICENSES & PERMITS-OTHER	377	185	391	185	185	185	
TOTAL	377	185	391	185	185	185	
9500 AID FROM OTHER GOV AGENCIES							
9508 ST AID-URBAN ST-PEST CONT		6,990	7,395	11,000	11,000	11,000	
9555 STATE AID-AG- SALARIES	3,300	6,600	6,600	6,600	6,600	6,600	
9556 STATE AID-UNCLMD GAS TAX	22,425	33,425	44,687	33,425	33,425	33,425	
9569 STATE AID-OTHER	42,780	20,000	15,930	20,000	20,000	20,000	
9596 FED AID TITLE 2 ANTI RCSN	17,582-						
TOTAL	50,923	67,015	74,612	71,025	71,025	71,025	
9600 CHARGES FOR CURRENT SERVICES							
9619 PHYTOSANI FIELD INSP FEE				30,000	30,000	7,200	
9620 CERTIFIED SEED INSP FEE				1,000	1,000	1,000	
9621 AG WEED CONTROL FEE			704	300	300	300	
9643 AGRIC SERVICES EGG INSPEC	1,500	2,000	2,000	1,500	1,500	1,500	
9644 AGRIC SERVICES PEST CONT	43,194	58,900	61,266	70,510	70,510	72,350	
TOTAL	44,694	60,900	63,970	103,310	103,310	82,350	
9700 OTHER REVENUE							
9701 MISC SALES -TAXABLE	3,814	5,500	4,768	5,500	5,500	5,500	
9714 OTHER REVENUE - OPERATING	50		5				
9716 OTHER REVENUE -CAL EXPO	2,400						
9717 OTHER REVENUE - NON OP			443				
9763 PY REVENUE-OTHER			1,479				
TOTAL	6,264	5,500	6,695	5,500	5,500	5,500	
TOTAL	102,258	133,600	145,668	180,020	180,020	159,060	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2835 AG COMM - AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	5,378	13,085	4,018				282
1210 RETIREMENT EMPLOYER COST	504	1,418	414				282
1220 FICA-EMPLOYER COST	325	797	243				282
1230 HEALTH INS EMPLOYER COST	132	309	159				282
1231 VISION CARE INS - EMPR	5	48	17				282
1240 COMPENSATION INS	38	93	25				282
1250 UNEMPLOYMENT INS		79	24				282
1260 DENTAL INS EMPLOYER COST	2	72	51				282
1290 LIFE INS-MGT-ER		59					282
1291 LIFE INS-OTHER-ER	4		12				282
TOTAL	6,388	15,960	4,963				
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	86	209	77				282
TOTAL	86	209	77				
TOTAL	6,474	16,169	5,040				

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9596 FED AID TITLE 2 ANTI RCSN		16,169					282
TOTAL		16,169					
TOTAL		16,169					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2840 DEPT OF WEIGHTS & MEAS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	114,596	120,351	120,093	114,514	121,006	129,985	
1131 SALARY/WAGES OT/CALL-BACK	179		18				
1210 RETIREMENT EMPLOYER COST	10,752	13,041	12,847	11,784	14,787	15,884	
1220 FICA-EMPLOYER COST	6,558	7,303	7,130	7,021	7,417	7,968	
1230 HEALTH INS EMPLOYER COST	4,094	5,103	3,688	3,764	4,201	3,504	
1231 VISION CARE INS - EMPR	39	344	332	336	314	504	
1240 COMPENSATION INS	1,002	786	558	475	583	626	
1250 UNEMPLOYMENT INS		722	723	688	727	129	
1260 DENTAL INS EMPLOYER COST	1,315	1,263	1,316	1,351	1,351	1,491	
1270 ACCRUED LEAVE CTC PAY-OFF		135	427				
1290 LIFE INS-MGT-ER	142	584	188	188	188	188	
1291 LIFE INS-OTHER-ER	25		203	210	210	210	
TOTAL	138,742	149,632	147,523	140,331	150,784	160,489	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	82	25	10	25	25	25	
2029 BUS & CONF EXP	291	275	142	302	272	272	
2035 EDU & TRAINING-IN-SERVICE	150	50		60	60	60	
2039 MGMT BUSINESS EXP ALLOW	14	50	4	25	25	25	
2051 LIABILITY INS	1,644	1,926	2,723	2,772	1,004	1,079	
2052 FIRE INS	134	211	149	211	211	211	
2053 BOND INS	19	15	15	15	15	15	
2054 OTHER INS	157	157	147	157	157	157	
2061 MEMBERSHIPS	65						
2076 OFFICE SUPPLIES	926	600	516	600	600	600	
2081 POSTAGE	99	100	100	50	50	50	
2193 REFUSE COLL & DISPOS SVCE				62	62	62	
2197 TEL & TELEG SERVICES	1,547	1,584	1,444	1,200	1,200	1,200	
2201 AUTO MILEAGE	12,936	13,000	11,695	14,000	13,338	12,488	
2226 SMALL TOOLS & INSTRUMENTS	351	200	229	200	190	190	
2241 REPAIR/MAINT AUTOS/TRUCKS	81						
2261 OFFICE EQUIP MAINT SVCE	241	263	232	263	263	263	
2271 SPECIAL EQUIP MAINT SVCE	270		2,669	300	300	1,150	
2314 CLOTHING & PERSONAL SUPP	76		30	30	30	30	
2899 SPECIAL DEPT EXP - SUPP	875	400	391	483	483	483	
2921 DUPLICATING SERVICES	111	50	92	25	25	25	
2931 COMMUNICATION SERVICES	1,894	1,894	1,804	1,750	1,750	1,750	
TOTAL	22,002	20,800	22,392	22,530	20,060	20,135	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	149	217	594				
TOTAL	149	217	594				
TOTAL	160,893	170,649	170,509	162,861	170,844	180,624	

MEMORANDUM REVENUE BUDGET

9400 REV FROM USE OF MONEY & PROP							
9415 EQUIPMENT RENTAL	80	70	60	60	60	60	
TOTAL	80	70	60	60	60	60	
9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER	481	500	523	523	523	523	
TOTAL	481	500	523	523	523	523	
9600 CHARGES FOR CURRENT SERVICES							
9626 CRT FEES& COST-JUROR FEE			5				
9688 SEALER OF WGHTS & MEAS	1,283	700	2,978	2,500	2,500	2,500	
TOTAL	1,283	700	2,983	2,500	2,500	2,500	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	5						
9717 OTHER REVENUE - NON OP			278				
TOTAL	5		278				
TOTAL	1,849	1,270	3,844	3,083	3,083	3,083	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2901 OFFICE OF EMERGENCY SVCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	15,198	15,722	16,850	16,335	17,530	19,021	
1210 RETIREMENT EMPLOYER COST	1,428	1,704	1,805	1,681	2,142	2,324	
1220 FICA-EMPLOYER COST	905	957	1,027	1,001	1,075	1,166	
1230 HEALTH INS EMPLOYER COST	774	545	626	629	629	673	
1231 VISION CARE INS - EMPR	3	48	48	48	48	72	
1240 COMPENSATION INS	244	112	122	74	91	99	
1250 UNEMPLOYMENT INS		94	101	98	105	19	
1260 DENTAL INS EMPLOYER COST	153	193	193	193	193	213	
1290 LIFE INS-MGT-ER	75	142	68	71	71	71	
TOTAL	18,780	19,517	20,840	20,130	21,884	23,658	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS			3				
2029 BUS & CONF EXP	227	200	99	300	300	300	
2039 MGMT BUSINESS EXP ALLOW	24			120	120	120	
2051 LIABILITY INS	219	252	381	395	145	158	
2053 BOND INS	1	1	1	1	1	1	
2061 MEMBERSHIPS	90	27	15	27	27	27	
2076 OFFICE SUPPLIES	163	133	157	150	150	150	
2085 PRINTING & BINDING SVCE		50					
2197 TEL & TELEG SERVICES	661	550	441	550	550	550	
2201 AUTO MILEAGE	607	500	369	300	300	300	
2241 REPAIR/MAINT AUTOS/TRUCKS	538	500	3,180	300	300	300	
2275 RENTS & LEASES EQUIP	6,338	7,000	5,038	168	168	168	
2899 SPECIAL DEPT EXP - SUPP	212		3				
2921 DUPLICATING SERVICES	4	25	92	75	75	75	
2931 COMMUNICATION SERVICES	575	4,500	3,930	1,200	1,200	10,844	
TOTAL	9,659	13,738	13,709	3,586	3,336	12,993	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER							
0001 1 WALL CLOCK				20	20	20	
0002 1 35MM PROJECTOR				225	225	225	
0003 1 PROJECTION SCREEN				50	50	50	
TOTAL				295	295	295	
TOTAL	28,439	33,255	34,549	24,011	25,515	36,946	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2901 OFFICE OF EMERGENCY SVCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9500 AID FROM OTHER GOV AGENCIES							
9503 HWY USERS TAX - 2106	500						
9523 OTHER	5,125	5,000	4,000	5,000	5,000	5,000	
9598 FED AID-MISC OTHER	4,721	13,600	9,986	13,600	13,600	13,600	
TOTAL	10,346	18,600	13,986	18,600	18,600	18,600	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON OP			39				
TOTAL			39				
TOTAL	10,346	18,600	14,025	18,600	18,600	18,600	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2902 CORONER & PUBLIC ADM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	63,392	72,498	71,061	73,471	78,921	85,034	
0001 2 CORONER INVESTIGATORS				28,828			
0002 1 DEPUTY PA/CORONER				14,142		12,958	
1121 SALARY/WAGES EXTRA HELP	8,005	1,804	3,949	3,000	3,000	3,000	
1131 SALARY/WAGES OT/CALL-BACK	8,197	5,600	6,564	5,600	5,600	5,600	
1142 SALARY/WAGES STANDBY PAY	5,401	4,433	3,304	4,500	4,500	4,500	
1210 RETIREMENT EMPLOYER COST	5,954	7,856	7,621	7,560	9,643	10,391	
1220 FICA-EMPLOYER COST	4,497	4,123	4,804	4,503	4,774	5,213	
1230 HEALTH INS EMPLOYER COST	1,898	3,090	2,628	3,159	2,542	2,670	
1231 VISION CARE INS - EMPR	24	240	172	144	234	360	
1240 COMPENSATION INS	656	383	320	252	305	338	
1250 UNEMPLOYMENT INS		435	357	441	481	85	
1260 DENTAL INS EMPLOYER COST	576	845	680	579	941	931	
1270 ACCRUED LEAVE CTC PAY-OFF	433		1,163				
1290 LIFE INS-MGT-ER	164	456	223	223	223	223	
1291 LIFE INS-OTHER-ER	14		93	70	135	140	
TOTAL	99,211	101,763	102,939	146,472	111,299	131,443	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	285	285	338	285	200	200	
2023 BOOKS & PERIODICALS	642	200	235	200	200	200	
2029 BUS & CONF EXP	713	400	400	500	400	400	
2035 EDU & TRAINING-IN-SERVICE	260	200	206	200	150	150	
2039 MGMT BUSINESS EXP ALLOW	242		24	300	300	300	
2051 LIABILITY INS	1,228	1,160	1,961	1,779	656	706	
2052 FIRE INS	219	175	251	251	251	251	
2053 BOND INS	102	45	45	45	45	45	
2054 OTHER INS	4	4	3	3	3	3	
2061 MEMBERSHIPS	75	95	65	95	95	95	
2076 OFFICE SUPPLIES	1,184	800	1,395	800	800	800	
2081 POSTAGE	20	20	20	20	20	20	
2197 TEL & TELEG SERVICES	3,076	3,000	2,914	3,000	3,000	3,000	
2201 AUTO MILEAGE	7,686	7,250	5,870	7,250	7,000	7,000	
2241 REPAIR/MAINT AUTOS/TRUCKS	7						
2261 OFFICE EQUIP MAINT SVCE	125	95	96	96	104	104	
2275 RENTS & LEASES EQUIP	40						
2573 OTHER PROFESSIONAL SVCES	57,656	57,000	59,973	57,000	55,000	60,000	
2898 SPECIAL DEPT EXP - SVCE	494	350	504	350	300	300	
2899 SPECIAL DEPT EXP - SUPP	560	100	113	200	150	150	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2902 CORONER & PUBLIC ADM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2921 DUPLICATING SERVICES	639	200	231	200	200	200	
2931 COMMUNICATION SERVICES	1,321	1,321	1,555	1,465	1,465	1,465	
TOTAL	76,482	72,700	76,199	74,039	70,339	75,389	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	920						
0001 1 MICROSCOPE						5,000	
0002 1 REFRIGERATION STORAGE UNIT						3,500	
TOTAL	920					8,500	
TOTAL	176,613	174,463	179,138	220,511	181,638	215,332	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER	4,324	3,200	2,222	3,200	2,100	2,100	
TOTAL	4,324	3,200	2,222	3,200	2,100	2,100	
9600 CHARGES FOR CURRENT SERVICES							
9615 EST &PUB ADMIN FEES	8,496	7,500	8,104	7,500	8,000	8,000	
TOTAL	8,496	7,500	8,104	7,500	8,000	8,000	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON OP	975		496	975	750	750	
TOTAL	975		496	975	750	750	
TOTAL	13,795	10,700	10,822	11,675	10,850	10,850	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2903 FISH & GAME

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2052 FIRE INS	6	16	7	2	2	2	12
2573 OTHER PROFESSIONAL SVCES		10,120					12
2806 EXPANDED & NEW PROJECTS	700						12
2898 SPECIAL DEPT EXP - SVCE	4,180	3,380	2,000	3,350	3,350	3,350	12
2899 SPECIAL DEPT EXP - SUPP	3,500	6,100	6,000	6,100	100	6,100	12
TOTAL	8,386	19,616	8,007	9,452	3,452	9,452	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER							12
0001 NIGHTSCOPE				4,436	4,436	4,436	12
TOTAL				4,436	4,436	4,436	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR					898		12
6301 PROVISIONS FOR RESERVE					7,601	4,020	12
TOTAL					8,499	4,020	
TOTAL	8,386	19,616	8,007	13,888	16,387	17,908	
MEMORANDUM REVENUE BUDGET							
9300 FINES, FORFEITS AND PENALTIES							
9328 FORFEITURE & PENALTIES	11,024	10,886	7,918	8,000	8,000	8,000	12
TOTAL	11,024	10,886	7,918	8,000	8,000	8,000	
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	346		481	786	786	786	12
TOTAL	346		481	786	786	786	
9500 AID FROM OTHER GOV AGENCIES							
9520 IN LIEU - OTHER	429-						12
TOTAL	429-						
TOTAL	10,941	10,886	8,399	8,786	8,786	8,786	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2905 LOCAL AGENCY FORMATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1121 SALARY/WAGES EXTRA HELP	3,849	4,900	3,000	4,900	4,900	4,900	
1220 FICA-EMPLOYER COST	229	298	183	298	298	298	
1240 COMPENSATION INS	5	5	3	5	5	5	
TOTAL	4,083	5,203	3,186	5,203	5,203	5,203	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	282	300	83	200	200	200	
2029 BUS & CONF EXP	251	250	217	250	250	250	
2051 LIABILITY INS	55	50	69	50	50	50	
2052 FIRE INS	1	1		1	1	1	
2061 MEMBERSHIPS	171	330	660	330	330	330	
2076 OFFICE SUPPLIES	137	20	41	25	25	25	
2085 PRINTING & BINDING SVCE	11	25		25	25	25	
2201 AUTO MILEAGE	158	150	85	150	150	150	
2811 D.P. SVCES - OTHER	49	50	59	50	50	50	
2921 DUPLICATING SERVICES	166	150	140	150	150	150	
TOTAL	1,281	1,326	1,354	1,231	1,231	1,231	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	256						
TOTAL	256						
TOTAL	5,660	6,529	4,540	6,434	6,434	6,434	

MEMORANDUM REVENUE BUDGET

9200 LICENSES AND PERMITS							
9290 LICENSES & PERMITS-OTHER		6,000	3,801	4,500	4,500	4,500	
TOTAL		6,000	3,801	4,500	4,500	4,500	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	5						
9717 OTHER REVENUE - NON OP	6						
TOTAL	11						
TOTAL	11	6,000	3,801	4,500	4,500	4,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2906 PLANNING DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	324,423	329,672	352,013	374,032	374,032	422,450	
0001 1 PLANNER I				18,539			
0002 1 TYPIST CLERK				7,924	7,924	8,922	
0003				6,896		7,797	
1121 SALARY/WAGES EXTRA HELP	10,100		11,997	13,500	13,500	13,500	
1131 SALARY/WAGES OT/CALL-BACK	2,931	1,500	2,320	2,000	2,000	2,000	
1141 SALARY/WAGES PREMIUM PAY							
1210 RETIREMENT EMPLOYER COST	30,485	34,261	37,743	39,347	39,347	51,353	
1220 FICA-EMPLOYER COST	17,965	20,716	20,542	23,455	23,455	25,890	
1230 HEALTH INS EMPLOYER COST	11,434	11,537	11,579	13,003	13,003	12,664	
1231 VISION CARE INS - EMPR	103	1,296	1,355	1,516	1,516	1,965	
1240 COMPENSATION INS	789	657	606	387	387	624	
1250 UNEMPLOYMENT INS		1,897	2,157	2,244	2,244	489	
1260 DENTAL INS EMPLOYER COST	4,078	4,217	4,423	5,217	5,217	5,467	
1270 ACCRUED LEAVE CTC PAY-OFF	234		4,140				
1290 LIFE INS-MGT-ER	962	1,449	977	1,568	1,568	1,568	
1291 LIFE INS-OTHER-ER	62	313	594	721	721	687	
TOTAL	403,566	407,515	450,446	510,349	484,914	555,376	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	2,135	2,200	1,779	4,245	4,245	4,245	
2023 BOOKS & PERIODICALS	637	350	385	350	100	100	
2029 BUS & CONF EXP	1,477	1,500	1,009	1,500	1,200	1,200	
2039 MGMT BUSINESS EXP ALLOW	215	420	231	420	420	420	
2051 LIABILITY INS	4,877	5,383	8,406	9,375	9,402	3,618	
2052 FIRE INS	201	211	234			165	
2053 BOND INS	44	43	43			20	
2054 OTHER INS	11	9	9			40	
2061 MEMBERSHIPS	795	680	655	700	200	200	
2076 OFFICE SUPPLIES	5,645	5,500	4,223	5,600	4,000	4,000	
2081 POSTAGE	32	50	46	50	50	50	
2085 PRINTING & BINDING SVCE	1,918	3,000	8,463	5,000	3,000	3,000	
2090 MISCELLANEOUS				438	175	175	
2197 TEL & TELEG SERVICES	2,786	2,600	2,474	2,600	2,425	2,425	
2201 AUTO MILEAGE	14,281	14,000	12,835	15,000	13,000	13,000	
2261 OFFICE EQUIP MAINT SVCE	294	525	763	813	813	813	
2275 RENTS & LEASES EQUIP	3,496	4,339	4,669	3,862	3,862	3,862	
2521 CONSULTING SERVICES	24,548		2,135				
2573 OTHER PROFESSIONAL SVCES		13,200	16,200	5,600	1,574	1,574	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2905 LOCAL AGENCY FORMATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1121 SALARY/WAGES EXTRA HELP	3,849	4,900	3,000	4,900	4,900	4,900	
1220 FICA-EMPLOYER COST	229	298	183	298	298	298	
1240 COMPENSATION INS	5	5	3	5	5	5	
TOTAL	4,083	5,203	3,186	5,203	5,203	5,203	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	282	300	83	200	200	200	
2029 BUS & CONF EXP	251	250	217	250	250	250	
2051 LIABILITY INS	55	50	69	50	50	50	
2052 FIRE INS	1	1		1	1	1	
2061 MEMBERSHIPS	171	330	660	330	330	330	
2076 OFFICE SUPPLIES	137	20	41	25	25	25	
2085 PRINTING & BINDING SVCE	11	25		25	25	25	
2201 AUTO MILEAGE	158	150	85	150	150	150	
2811 D.P. SVCES - OTHER	49	50	59	50	50	50	
2921 DUPLICATING SERVICES	166	150	140	150	150	150	
TOTAL	1,281	1,326	1,354	1,231	1,231	1,231	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	256						
TOTAL	256						
TOTAL	5,660	6,529	4,540	6,434	6,434	6,434	

MEMORANDUM REVENUE BUDGET

9200 LICENSES AND PERMITS							
9290 LICENSES & PERMITS-OTHER		6,000	3,801	4,500	4,500	4,500	
TOTAL		6,000	3,801	4,500	4,500	4,500	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	5						
9717 OTHER REVENUE - NON OP	6						
TOTAL	11						
TOTAL	11	6,000	3,801	4,500	4,500	4,500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2906 PLANNING DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	324,423	329,672	352,013	374,032	374,032	422,450	
0001 1 PLANNER I				18,539			
0002 1 TYPIST CLERK				7,924	7,924	8,922	
0003				6,896		7,797	
1121 SALARY/WAGES EXTRA HELP	10,100		11,997	13,500	13,500	13,500	
1131 SALARY/WAGES OT/CALL-BACK	2,931	1,500	2,320	2,000	2,000	2,000	
1141 SALARY/WAGES PREMIUM PAY							
1210 RETIREMENT EMPLOYER COST	30,485	34,261	37,743	39,347	39,347	51,353	
1220 FICA-EMPLOYER COST	17,965	20,716	20,542	23,455	23,455	25,890	
1230 HEALTH INS EMPLOYER COST	11,434	11,537	11,579	13,003	13,003	12,664	
1231 VISION CARE INS - EMPR	103	1,296	1,355	1,516	1,516	1,965	
1240 COMPENSATION INS	789	657	606	387	387	624	
1250 UNEMPLOYMENT INS		1,897	2,157	2,244	2,244	489	
1260 DENTAL INS EMPLOYER COST	4,078	4,217	4,423	5,217	5,217	5,467	
1270 ACCRUED LEAVE CTC PAY-OFF	234		4,140				
1290 LIFE INS-MGT-ER	962	1,449	977	1,568	1,568	1,568	
1291 LIFE INS-OTHER-ER	62	313	594	721	721	687	
TOTAL	403,566	407,515	450,446	510,349	484,914	555,376	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	2,135	2,200	1,779	4,245	4,245	4,245	
2023 BOOKS & PERIODICALS	637	350	385	350	100	100	
2029 BUS & CONF EXP	1,477	1,500	1,009	1,500	1,200	1,200	
2039 MGMT BUSINESS EXP ALLOW	215	420	231	420	420	420	
2051 LIABILITY INS	4,877	5,383	8,406	9,375	9,402	3,618	
2052 FIRE INS	201	211	234			165	
2053 BOND INS	44	43	43			20	
2054 OTHER INS	11	9	9			40	
2061 MEMBERSHIPS	795	680	655	700	200	200	
2076 OFFICE SUPPLIES	5,645	5,500	4,223	5,600	4,000	4,000	
2081 POSTAGE	32	50	46	50	50	50	
2085 PRINTING & BINDING SVCE	1,918	3,000	8,463	5,000	3,000	3,000	
2090 MISCELLANEOUS				438	175	175	
2197 TEL & TELEG SERVICES	2,786	2,600	2,474	2,600	2,425	2,425	
2201 AUTO MILEAGE	14,281	14,000	12,835	15,000	13,000	13,000	
2261 OFFICE EQUIP MAINT SVCE	294	525	763	813	813	813	
2275 RENTS & LEASES EQUIP	3,456	4,339	4,669	3,862	3,862	3,862	
2521 CONSULTING SERVICES	24,548		2,135				
2573 OTHER PROFESSIONAL SVCES		13,200	16,200	5,600	1,574	1,574	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2906 PLANNING DEPT

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2810 O.P. SVCES - SYS MAINT	103						
2811 O.P. SVCES - OTHER	10,186	10,782	8,604	10,125	10,125	10,125	
2921 DUPLICATING SERVICES	3,786	3,500	3,449	4,000	4,000	4,000	
2931 COMMUNICATION SERVICES	1,010		995	1,010	1,010	1,010	
TOTAL	78,477	63,292	77,607	70,688	59,601	54,042	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	3,621	777	328		264		
0001 FILE CABINET (1)				132	132	132	
0002 FILE CABINET (1)				132	132	132	
0003 16 STACK CHAIRS						224	
TOTAL	3,621	777	328	264	528	488	
TOTAL	485,664	476,584	528,381	581,301	545,043	609,906	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2906 PLANNING DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9200 LICENSES AND PERMITS							
9251 BLDG CONST PERMITS	57,682	75,596	71,211	89,100	89,100	89,100	
9252 ELECTRICAL CONST PERMITS	7,138	8,591	6,272	7,750	7,750	7,750	
9254 PLUMBING CONST PERMITS	6,417	6,613	4,836	5,950	5,950	5,950	
9260 ZONING PERMITS	22,195	32,765	30,151	43,000	43,000	43,000	
TOTAL	93,432	123,565	112,470	145,800	145,800	145,800	
9500 AID FROM OTHER GOV AGENCIES							
9523 OTHER	28,769	90,000	12,257	59,000	117,300	117,300	
TOTAL	28,769	90,000	12,257	59,000	117,300	117,300	
9600 CHARGES FOR CURRENT SERVICES							
9645 PLAN&ENGR-LAND DIV FEES	12,010	26,035	18,403	45,000	45,000	45,000	
9646 PLAN&ENGR-SUB MAP FEES	290	700		1,400	1,400	1,400	
9653 OTHER PROFESSIONAL SVCES	2,500	3,950	1,950	3,900	3,900	3,900	
TOTAL	14,800	30,685	20,353	50,300	50,300	50,300	
9700 OTHER REVENUE							
9701 MISC SALES -TAXABLE	1,000	1,000	1,064	1,000	1,000	1,000	
9702 MISC SALES -NON-TAXABLE	36						
9703 CASH OVERAGES	27-						
9714 OTHER REVENUE - OPERATING	101		5				
9717 OTHER REVENUE - NON OP	6,285	8,618	6,434	13,000	13,000	13,000	
9730 DONATIONS &CONTRIBUTIONS	24,655	22,529	21,667	23,064	23,064	23,064	
TOTAL	32,050	32,147	29,170	37,064	37,064	37,064	
TOTAL	169,051	276,397	174,250	292,164	350,464	350,464	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2910 ADMIN DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	69,437	69,798	81,396	80,030	80,030	80,698	
1131 SALARY/WAGES OT/CALL-BACK	40	50		50	50	50	
1210 RETIREMENT EMPLOYER COST	6,525	7,563	8,732	8,323	8,323	9,862	
1220 FICA-EMPLOYER COST	2,846	4,250	3,685	4,603	4,603	4,112	
1230 HEALTH INS EMPLOYER COST	1,425	2,726	1,790	1,995	1,995	1,505	
1231 VISION CARE INS - EMPR	15	144	174	192	192	216	
1240 COMPENSATION INS	93	69	81	80	80	64	
1250 UNEMPLOYMENT INS		419	488	480	480	80	
1260 DENTAL INS EMPLOYER COST	467	459	579	651	651	505	
1290 LIFE INS-MGT-ER	353	535	488	488	488	488	
1291 LIFE INS-OTHER-ER	4		57	70	70	35	
TOTAL	81,205	86,013	97,470	96,962	96,962	97,615	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	51	100	15	100	100	100	
2023 BOOKS & PERIODICALS	316	350	341	350	100	100	
2029 BUS & CONF EXP	446	450	460	450	350	350	
2039 MGMT BUSINESS EXP ALLOW	215	420	231	420	420	420	
2051 LIABILITY INS	1,000	1,116	1,849	1,936	1,936	670	
2052 FIRE INS	201	211	234			165	
2053 BOND INS	44	43	43			20	
2054 OTHER INS	11	9	9			40	
2061 MEMBERSHIPS	675	680	615	580	200	200	
2076 OFFICE SUPPLIES	1,466	2,000	1,483	1,700	800	800	
2081 POSTAGE	29	50	46	50	50	50	
2085 PRINTING & BINDING SVCE	52	3,000	7,832	3,000			
2197 TEL & TELEG SERVICES	2,786	2,600	2,474	2,600	2,425	2,425	
2201 AUTO MILEAGE	1,838	1,900	1,027	1,500	1,050	1,050	
2261 OFFICE EQUIP MAINT SVCE	114	525	763	813	813	813	
2275 RENTS & LEASES EQUIP	3,258	4,339	4,669	3,862	3,862	3,862	
2811 D.P. SVCES - OTHER	10,091	10,782	8,604	10,125	10,125	10,125	
2921 DUPLICATING SERVICES	86	200	150	500	500	500	
2931 COMMUNICATION SERVICES	1,010		995	1,010	1,010	1,010	
TOTAL	23,689	28,775	31,840	28,996	23,741	22,700	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,819	777	212				
0003 16 STACK CHAIRS						224	
TOTAL	1,819	777	212			224	
TOTAL	106,713	115,565	129,522	125,958	120,703	120,539	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2906 PLANNING DEPT
DIVN 2911 LAND USE ADMIN DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	90,044	97,083	102,237	105,960	105,960	131,782	
0002 1 TYPIST CLERK				7,924	7,924	8,922	
1121 SALARY/WAGES EXTRA HELP			147				
1131 SALARY/WAGES OT/CALL-BACK	1,242	600	506	200	200	200	
1141 SALARY/WAGES PREMIUM PAY							
1210 RETIREMENT EMPLOYER COST	8,460	10,520	10,948	11,116	11,116	16,104	
1220 FICA-EMPLOYER COST	5,183	5,512	6,193	6,496	6,496	8,078	
1230 HEALTH INS EMPLOYER COST	2,577	3,649	3,107	3,778	3,778	3,857	
1231 VISION CARE INS - EMPR	30	288	286	336	336	549	
1240 COMPENSATION INS	121	97	108	106	106	105	
1250 UNEMPLOYMENT INS		582	639	635	635	130	
1260 DENTAL INS EMPLOYER COST	834	917	1,014	1,191	1,191	1,407	
1270 ACCRUED LEAVE CTO PAY-OFF			3,489				
1290 LIFE INS-MGT-ER		209					
1291 LIFE INS-OTHER-ER	22		207	245	245	267	
TOTAL	108,513	119,857	128,881	137,987	137,987	171,401	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	1,881	1,800	1,715	1,800	1,800	1,800	
2023 BOOKS & PERIODICALS	202		13				
2029 BUS & CONF EXP	115	275	33	200	200	200	
2051 LIABILITY INS	1,323	1,610	2,408	2,563	2,563	1,093	
2076 OFFICE SUPPLIES	2,158	1,700	2,290	2,000	2,000	2,000	
2085 PRINTING & BINDING SVCE	8		136				
2201 AUTO MILEAGE	2,237	1,800	1,070	1,300	1,200	1,200	
2261 OFFICE EQUIP MAINT SVCE	180						
2810 D.P. SVCES - SYS MAINT	103						
2811 D.P. SVCES - OTHER	87						
2921 DUPLICATING SERVICES	2,291	1,900	1,813	2,050	2,050	2,050	
TOTAL	10,585	9,085	9,478	9,913	9,813	8,343	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	464				132		
0001 FILE CABINET (1)				132	132	132	
TOTAL	464			132	264	132	
TOTAL	119,562	128,942	138,359	148,032	148,064	179,876	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2912 LONG RANGE PLAN DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	82,497	95,625	102,616	102,052	102,052	134,145	
0001 1 PLANNER I				18,539			
0003 TYPIST CLK II (1)				6,896		7,797	
1131 SALARY/WAGES OT/CALL-BACK	360	350	691	800	800	800	
1210 RETIREMENT EMPLOYER COST	7,754	10,363	11,007	11,060	11,060	16,393	
1220 FICA-EMPLOYER COST	4,733	5,823	6,135	6,256	6,256	8,224	
1230 HEALTH INS EMPLOYER COST	2,651	2,745	2,031	2,505	2,505	3,048	
1231 VISION CARE INS - EMPR	20	288	288	288	288	504	
1240 COMPENSATION INS	115	96	104	102	102	106	
1250 UNEMPLOYMENT INS		574	623	614	614	133	
1260 DENTAL INS EMPLOYER COST	730	643	785	795	795	1,223	
1270 ACCRUED LEAVE CTO PAY-OFF	14		550				
1291 LIFE INS-OTHER-ER	15	209	209	210	210	245	
TOTAL	98,929	116,716	125,039	150,117	124,682	172,618	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	203	300	38	2,345	2,345	2,345	
2023 BOOKS & PERIODICALS	45		15				
2029 BUS & CONF EXP	152	275	156	200	200	200	
2051 LIABILITY INS	1,176	1,582	2,550	2,469	2,496	1,114	
2076 OFFICE SUPPLIES	1,644	1,550	385	1,650	1,200	1,200	
2081 POSTAGE	3						
2085 PRINTING & BINDING SVCE	1,441		345	2,000	3,000	3,000	
2090 MISCELLANEOUS				438	175	175	
2201 AUTO MILEAGE	1,352	1,700	1,744	1,700	1,250	1,250	
2275 RENTS & LEASES EQUIP	238						
2521 CONSULTING SERVICES	3,601		2,135				
2573 OTHER PROFESSIONAL SVCES				5,600	1,574	1,574	
2921 DUPLICATING SERVICES	1,352	1,400	1,363	1,400	1,400	1,400	
TOTAL	11,207	6,807	8,731	17,802	13,640	12,258	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,227		6-		132		
0002 FILE CABINET (1)				132	132	132	
TOTAL	1,227		6-	132	264	132	
TOTAL	111,363	123,523	133,764	168,051	138,586	185,008	

2111

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2913 BUILDING DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	53,666	53,666	57,505	53,661	53,661	61,780	
1131 SALARY/WAGES OT/CALL-BACK	819	500	1,016	950	950	950	
1210 RETIREMENT EMPLOYER COST	5,043	5,815	6,161	5,521	5,521	7,549	
1220 FICA-EMPLOYER COST	2,846	3,268	3,299	3,290	3,290	3,787	
1230 HEALTH INS EMPLOYER COST	1,557	1,692	1,537	1,141	1,141	1,554	
1231 VISION CARE INS - EMPR	15	144	144	144	144	216	
1240 COMPENSATION INS	412	381	293	53	53	321	
1250 UNEMPLOYMENT INS		322	351	321	321	62	
1260 DENTAL INS EMPLOYER COST	577	580	580	579	579	639	
1270 ACCRUED LEAVE CTC PAY-OFF			51				
1291 LIFE INS-OTHER-ER	11	104	104	105	105	105	
TOTAL	64,946	66,472	71,041	65,765	65,765	76,963	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	74		16				
2029 BUS & CONF EXP	150	150	36	150	100	100	
2051 LIABILITY INS	783	859	1,323	1,298	1,298	512	
2061 MEMBERSHIPS	120		40	120			
2076 OFFICE SUPPLIES	215	250	55	250			
2085 PRINTING & BINDING SVCE	13		74				
2201 AUTO MILEAGE	7,487	7,900	7,941	9,000	8,000	8,000	
2811 D.P. SVCES - OTHER	8						
2921 DUPLICATING SERVICES	57		123	50	50	50	
TOTAL	8,907	9,159	9,608	10,868	9,448	8,662	
TOTAL	73,853	75,631	80,649	76,633	75,213	85,625	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2914 PLANNING COMM DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		13,500					
1121 SALARY/WAGES EXTRA HELP	10,100		11,850	13,500	13,500	13,500	
1220 FICA-EMPLOYER COST	598	1,463	721	828	828	828	
1230 HEALTH INS EMPLOYER COST	2,547	725	2,754	2,352	2,352	2,352	
1231 VISION CARE INS - EMPR	9	432	439	432	432	432	
1240 COMPENSATION INS	10	14	12	14	14	14	
1250 UNEMPLOYMENT INS			6				
1260 DENTAL INS EMPLOYER COST	1,236	1,618	1,368	1,500	1,500	1,500	
1290 LIFE INS-MGT-ER	609	705	489	1,080	1,080	1,080	
TOTAL	15,109	18,457	17,639	19,706	19,706	19,706	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	364	350	324	500	350	350	
2051 LIABILITY INS	162	216	275	327	327	112	
2076 OFFICE SUPPLIES			10				
2201 AUTO MILEAGE	1,340	700	1,039	1,500	1,500	1,500	
TOTAL	1,866	1,266	1,648	2,327	2,177	1,962	
TOTAL	16,975	19,723	19,287	22,033	21,883	21,668	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2915 CULTRL HERITAGE COMM DIV
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2012 ADVERTISING/LEGAL NOTICES			11				
2025 BUS & CONF EXP	250						
2076 OFFICE SUPPLIES	162						
2085 PRINTING & BINDING SVCE	367						
TOTAL	779		11				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	111		122				
TOTAL	111		122				
TOTAL	890		133				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2906 PLANNING DEPT
DIVN 2916 ARWDE WST TRMT PLNG ABAG
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	28,779			14,045	14,045	14,045	
1131 SALARY/WAGES OT/CALL-BACK	470						
1210 RETIREMENT EMPLOYER COST	2,703			1,445	1,445	1,445	
1220 FICA-EMPLOYER COST	1,759		3	861	861	861	
1230 HEALTH INS EMPLOYER COST	637			348	348	348	
1231 VISION CARE INS - EMPR	14			48	48	48	
1240 COMPENSATION INS	38			14	14	14	
1250 UNEMPLOYMENT INS				84	84	84	
1260 DENTAL INS EMPLOYER COST	234			193	193	193	
1270 ACCRUED LEAVE CTC PAY-OFF	220		50				
1291 LIFE INS-OTHER-ER	10			35	35	35	
TOTAL	34,864		53	17,073	17,073	17,073	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	433		1	340	340	117	
2085 PRINTING & BINDING SVCE	37						
2201 AUTO MILEAGE	27						
2521 CONSULTING SERVICES	20,947						
2573 OTHER PROFESSIONAL SVCES		13,200	13,200				
TOTAL	21,444	13,200	13,201	340	340	117	
TOTAL	56,308	13,200	13,254	17,413	17,413	17,190	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 2906 PLANNING DEPT
DIVN 2915 NORTH SOLANO 208 PLAN
CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			8,259				
1131 SALARY/WAGES OT/CALL-BACK			107				
1210 RETIREMENT EMPLOYER COST			895				
1220 FICA-EMPLOYER COST			506				
1230 HEALTH INS EMPLOYER COST			360				
1231 VISION CARE INS - EMPR			24				
1240 COMPENSATION INS			8				
1250 UNEMPLOYMENT INS			50				
1260 DENTAL INS EMPLOYER COST			97				
1291 LIFE INS-OTHER-ER			17				
TOTAL			10,323				
2000 SERVICES & SUPPLIES							
2085 PRINTING & BINDING SVCE			76				
2090 MISCELLANEOUS							
2201 AUTO MILEAGE			14				
2521 CONSULTING SERVICES							
2573 OTHER PROFESSIONAL SVCES			3,000				
TOTAL			3,090				
TOTAL			13,413				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2907 ANIMAL CONTROL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	177,778	179,254	183,889	191,647	194,139	200,256	
1131 SALARY/WAGES OT/CALL-BACK	2,793	2,800	2,525	2,800	2,400	2,400	
1141 SALARY/WAGES PREMIUM PAY	1,502	1,600	1,055	1,600	1,600	1,600	
1142 SALARY/WAGES STANDBY PAY	3,242	3,600	3,102	3,600	3,300	3,300	
1210 RETIREMENT EMPLOYER COST	16,847	19,424	19,816	19,802	23,724	24,561	
1220 FICA-EMPLOYER COST	11,180	10,917	11,567	11,750	11,901	12,322	
1230 HEALTH INS EMPLOYER COST	7,444	7,320	7,047	7,432	7,568	8,603	
1231 VISION CARE INS - EMPR	75	720	675	720	696	1,056	
1240 COMPENSATION INS	7,946	5,380	5,395	5,221	4,318	3,303	
1250 UNEMPLOYMENT INS		1,076	1,154	1,149	1,184	202	
1260 DENTAL INS EMPLOYER COST	2,295	2,502	2,357	2,411	2,556	2,852	
1270 ACCRUED LEAVE CTC PAY-OFF	3,883		1,365	6,097	6,547	6,547	
1280 UNIFORM/FOOD ALLOWANCE	1,053	1,144	1,029	1,250	1,125	1,125	
1290 LIFE INS-MGT-ER	128	998	165	165	165	176	
1291 LIFE INS-OTHER-ER	51		452	490	455	458	
TOTAL	236,217	236,735	241,593	256,134	261,678	268,761	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	91	100	38	75	50	50	
2028 BUS & CONF - S&F TRUSTEES	6						
2029 BUS & CONF EXP	220	125	260	150	150	150	
2039 MGMT BUSINESS EXP ALLOW	12	50	4	40	50	50	
2051 LIABILITY INS	2,739	2,868	4,342	4,639	1,611	1,670	
2052 FIRE INS	57	56	63	29	29	29	
2053 BOND INS	38	31	31	13	13	13	
2054 OTHER INS	79		74	161	161	161	
2061 MEMBERSHIPS		15	15	15	15	15	
2076 OFFICE SUPPLIES	287	320	76	250	200	200	
2081 POSTAGE	14	50	25	50	50	50	
2193 REFUSE COLL & DISPOS SVCE	1,067	1,230	1,303	1,230	1,230	1,450	
2194 HEAT LIGHT & POWER	5,346						
2197 TEL & TELEG SERVICES	3,824	2,640	2,218	2,200	2,200	2,200	
2198 WATER	1,081						
2201 AUTO MILEAGE	31,816	32,000	31,773	34,000	32,000	32,000	
2226 SMALL TOOLS & INSTRUMENTS	11		8	40	25	25	
2243 REPAIR/MAINT MISC	241	203	161	200	200	200	
2261 OFFICE EQUIP MAINT SVCE	45	164	164	174	174	174	
2271 SPECIAL EQUIP MAINT SVCE	838		74				
2275 RENTS & LEASES EQUIP		150	223				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2907 ANIMAL CONTROL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2283 MATERIAL & SUPPLIES	442	235	355	235	235	235	
2314 CLOTHING & PERSONAL SUPP	618	200	155	200	602	602	
2322 CUSTODIAL SUPPLIES	388	375	343	375	340	340	
2420 DRUGS & PHARMACEUTICALS			1,229	1,375	1,375	1,375	
2899 SPECIAL DEPT EXP - SUPP	1,852	1,800	1,333	1,800	1,800	1,800	
2921 DUPLICATING SERVICES	41	55	126	55	55	55	
2931 COMMUNICATION SERVICES	4,721	4,961	3,826	3,727	3,727	3,727	
TOTAL	55,874	47,628	48,219	51,033	46,292	46,571	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,158		1,075				
0001 1 WHEELBARROW				65	65	65	
0003 1 PROJECTION SCREEN				50	50		
TOTAL	1,158		1,075	115	115	65	
TOTAL	293,249	284,363	290,887	307,282	308,085	315,397	

MEMORANDUM REVENUE BUDGET

9600 CHARGES FOR CURRENT SERVICES						
9684 HUMANE SERVICES	14,905	14,000	9,952	15,000	14,000	14,000
TOTAL	14,905	14,000	9,952	15,000	14,000	14,000
9700 OTHER REVENUE						
9701 MISC SALES -TAXABLE			4,546			
9703 CASH OVERAGES	15					
9714 OTHER REVENUE - OPERATING	8		35			
9717 OTHER REVENUE - NON OP			624			
9740 INS PROCEEDS	3,850					
TOTAL	3,873		5,205			
TOTAL	18,778	14,000	15,157	15,000	14,000	14,000

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2908 PREDATORY ANIMAL CONTROL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND IF OTHER THAN GEN.
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	12,758	12,758	13,663	12,763	13,703	14,672	
1210 RETIREMENT EMPLOYER COST	1,199	1,382	1,464	1,313	1,675	1,793	
1220 FICA-EMPLOYER COST	759	777	833	782	840	899	
1230 HEALTH INS EMPLOYER COST	774	793	793	793	793	834	
1231 VISION CARE INS - EMPR	5	48	48	48	48	72	
1240 COMPENSATION INS	581	439	441	406	356	260	
1250 UNEMPLOYMENT INS		77	82	77	82	15	
1260 DENTAL INS EMPLOYER COST	192	193	193	193	193	213	
1290 LIFE INS-MGT-ER		59					
1291 LIFE INS-OTHER-ER	4		35	35	35	35	
TOTAL	16,272	16,526	17,552	16,410	17,725	18,793	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	50						
2051 LIABILITY INS	184	204	309	309	114	122	
2053 BOND INS	2	3	1	3	3	3	
2201 AUTO MILEAGE	3,297	3,600	3,300	3,400	3,400	3,400	
2899 SPECIAL DEPT EXP - SUPP	214	255	230	255	255	255	
2931 COMMUNICATION SERVICES	355	355	250	250	250	250	
TOTAL	4,102	4,417	4,090	4,217	4,022	4,030	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER			44				
TOTAL			44				
TOTAL	20,374	20,943	21,686	20,627	21,747	22,823	

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP			39				
9730 DONATIONS &CONTRIBUTIONS		10,120					
TOTAL		10,120	39				
TOTAL		10,120	39				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 2909 RECORDER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	81,238	85,043	96,459	99,025	102,973	104,408	
1210 RETIREMENT EMPLOYER COST	7,635	9,215	10,347	10,788	12,675	12,757	
1220 FICA-EMPLOYER COST	4,297	5,179	5,351	5,781	6,208	6,202	
1230 HEALTH INS EMPLOYER COST	1,339	1,576	1,865	2,146	2,146	2,994	
1231 VISION CARE INS - EMPR	35	336	319	336	336	472	
1240 COMPENSATION INS	109	85	96	95	83	90	
1250 UNEMPLOYMENT INS		510	414	565	615	104	
1260 DENTAL INS EMPLOYER COST	814	721	1,119	1,230	1,230	1,261	
1290 LIFE INS-MGT-ER	281	240	381	388	388	390	
1291 LIFE INS-OTHER-ER	18		162	175	175	159	
TOTAL	95,766	102,905	116,513	120,529	126,829	128,837	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	324	250	306	300	300	300	
2029 BUS & CONF EXP	355	400	284	480	295	295	
2039 MGMT BUSINESS EXP ALLOW		420	36	420	250	250	
2051 LIABILITY INS	1,172	1,061	2,188	2,282	850	867	
2052 FIRE INS	215	228	241	114	114	114	
2053 BOND INS	57	31	31	49	49	49	
2054 OTHER INS	10	9	9	25	25	25	
2061 MEMBERSHIPS	75	75	75	75	75	75	
2065 MICROFILM & PHOTO - SVCE	3,667	4,800	4,409	5,000	5,000	5,000	
2066 MICROFILM & PHOTO - SUPP	8,002	5,800	4,251	6,000	5,500	5,500	
2067 MICROFICHE - SERVICES	2,004	1,800	1,608	2,000	1,800	1,800	
2076 OFFICE SUPPLIES	752	1,085	836	1,150	900	900	
2081 POSTAGE	52	60	60	60	50	50	
2171 RENTS & LEASES REAL PROP	251	300	250	300	300	300	
2197 TEL & TELEG SERVICES	899	500	741	900	800	800	
2201 AUTO MILEAGE	130	600	258	600	300	600	
2261 OFFICE EQUIP MAINT SVCE	1,221	1,437	1,299	1,834	1,834	1,834	
2275 RENTS & LEASES EQUIP	2,879	3,613	3,835	3,794	3,794	3,794	
2810 D.P. SVCES - SYS MAINT	4,340	5,202	6,983	5,151	5,151	5,151	
2811 D.P. SVCES - OTHER	7,999	10,526	8,195	10,805	10,805	10,805	
2921 DUPLICATING SERVICES	33	50	23	50	50	50	
TOTAL	34,437	38,647	35,918	41,389	38,242	38,559	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,748	1,301	1,898				
TOTAL	1,748	1,301	1,898				
TOTAL	131,951	142,853	154,329	161,918	165,071	167,396	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2909 RECORDER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9100 TAXES (OTHER THAN CURR PROP)							
9180 PROPERTY TRANSFER TAX	396,907	431,000	495,862	456,000	456,000	480,000	
TOTAL	396,907	431,000	495,862	456,000	456,000	480,000	
9600 CHARGES FOR CURRENT SERVICES							
9603 PHOTOCOPY FEES	22,411	21,700	24,063	26,700	26,700	26,700	
9617 RECORDING FEES	242,376	238,000	256,079	248,000	248,000	275,000	
TOTAL	264,787	259,700	280,142	274,700	274,700	301,700	
9700 OTHER REVENUE							
9701 MISC SALES -TAXABLE	27,899	15,000	13,771	20,000	20,000	16,000	
9714 OTHER REVENUE - OPERATING			5				
9717 OTHER REVENUE - NON OP			174	4,000	4,000		
TOTAL	27,899	15,000	13,950	24,000	24,000	16,000	
TOTAL	689,593	705,700	789,954	754,700	754,700	797,700	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2918 SYS DEV-CORONER&P.A.FRS

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)	
2000 SERVICES & SUPPLIES								
2809 D.P. SVCES - SYS DEV.		11,068						215
TOTAL		11,068						
TOTAL		11,068						

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES								
9506 REVENUE SHARING		11,068						215
TOTAL		11,068						
TOTAL		11,068						

STATE CONTROLLER
COUNTY BUDGET ACT
1954

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 2920 PLANNING - AREA

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	22,558	36,171	11,682				282
1131 SALARY/WAGES OT/CALL-BACK	23						282
1210 RETIREMENT EMPLOYER COST	2,119	3,920	1,202				282
1220 FICA-EMPLOYER COST	1,353	2,203	707				282
1230 HEALTH INS EMPLOYER COST	910	1,836	496				282
1231 VISION CARE INS - EMPR	15	144	51				282
1240 COMPENSATION INS	27	36	12				282
1250 UNEMPLOYMENT INS		218	70				282
1260 DENTAL INS EMPLOYER COST	370	580	205				282
1290 LIFE INS-MGT-ER		104					282
1291 LIFE INS-OTHER-ER	11		37				
TOTAL	27,386	45,212	14,462				
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	341	579	221				282
TOTAL	341	579	221				
TOTAL	27,727	45,791	14,683				

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9596 FED AID TITLE 2 ANTI RCSN		45,791					282
TOTAL		45,791					
9700 OTHER REVENUE							
9730 DONATIONS &CONTRIBUTIONS	55						282
TOTAL	55						
TOTAL	55	45,791					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 2940 RECORDER - AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	4,738	8,584	2,611				282
1210 RETIREMENT EMPLOYER COST	446	930	269				282
1220 FICA-EMPLOYER COST	303	519	158				282
1230 HEALTH INS EMPLOYER COST		780	281				282
1231 VISION CARE INS - EMPR		40	17				282
1240 COMPENSATION INS	8	86	3				282
1250 UNEMPLOYMENT INS		52	16				282
1260 DENTAL INS EMPLOYER COST	97	161	40				282
1270 ACCRUED LEAVE CTO PAY-OFF	418						282
1290 LIFE INS-MGT-ER		29					282
1291 LIFE INS-OTHER-ER			12				282
TOTAL	6,010	11,181	3,407				
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	68	137	50				282
TOTAL	68	137	50				
TOTAL	6,078	11,318	3,457				

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9596 FED AID TITLE 2 ANTI RCSN		11,318					282
TOTAL		11,318					
9700 OTHER REVENUE							
9730 DONATIONS &CONTRIBUTIONS	28						282
TOTAL	28						
TOTAL	28	11,318					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,314,818	1,344,959	1,326,689	1,138,042	1,387,698	1,480,365	101
1121 SALARY/WAGES EXTRA HELP	18,633	5,000	1,137	2,500	2,500	2,500	101
1131 SALARY/WAGES OT/CALL-BACK	7,990	5,000	3,544	2,500	2,500	2,500	101
1210 RETIREMENT EMPLOYER COST	123,502	146,391	141,915	117,105	169,002	180,276	101
1220 FICA-EMPLOYER COST	73,913	78,297	76,232	68,586	82,957	87,826	101
1230 HEALTH INS EMPLOYER COST	43,622	45,415	39,710	34,713	44,179	45,682	101
1231 VISION CARE INS - EMPR	410		3,525	3,264	3,724	5,671	101
1240 COMPENSATION INS	16,340	12,586	11,681	7,907	9,636	10,260	101
1250 UNEMPLOYMENT INS		8,106	8,237	6,827	8,299	1,472	101
1260 DENTAL INS EMPLOYER COST	13,104	13,532	11,913	10,946	12,921	14,496	101
1270 ACCRUED LEAVE CTC PAY-OFF	20,234	25,000	40,441	10,000	10,000	10,000	101
1290 LIFE INS-MGT-ER	958	4,082	1,301	1,299	1,581	1,569	101
1291 LIFE INS-OTHER-ER	278		2,358	2,170	2,488	2,528	101
TOTAL	1,633,802	1,688,368	1,668,683	1,405,859	1,737,485	1,845,145	
2000 SERVICES & SUPPLIES							
2011 ACM SERVICES OVERHEAD	54,637	55,000	71,508	143,000	143,000	80,110	101
2012 ADVERTISING/LEGAL NOTICES	964	1,000	1,525	1,000	1,000	1,000	101
2023 BOOKS & PERIODICALS				50	50	50	101
2029 BUS & CONF EXP	1,734	2,000	1,026	2,750	2,750	2,000	101
2035 EDU & TRAINING-IN-SERVICE	850	1,000	79	1,000	1,000	1,000	101
2039 MGMT BUSINESS EXP ALLOW	434	780	251	1,300	1,300	1,020	101
2051 LIABILITY INS	19,164	21,962	30,985	27,549	11,480	12,244	101
2052 FIRE INS	1,570	2,757	1,812	4,000	4,000	584	101
2053 BOND INS	210	210	170	400	400	72	101
2054 OTHER INS	6,836	10,000	10,079	20,000	20,000	115	101
2061 MEMBERSHIPS	654	700	748	1,400	1,400	1,000	101
2065 MICROFILM & PHOTO - SVCE	2,658	2,500		500	500	500	101
2066 MICROFILM & PHOTO - SUPP		500		200	200	200	101
2068 MICROFICHE - SUPPLIES		100	88	200	200	200	101
2076 OFFICE SUPPLIES	3,376	3,500	2,197	2,100	2,100	2,500	101
2081 POSTAGE	65	200	75	150	150	150	101
2085 PRINTING & BINDING SVCE	26						101
2105 WEED CONTROL SUPPLIES	12,232	15,000	19,793	22,000	22,000	25,000	101
2111 BUILDING MAINT SERVICES	30	100	81	200	200	200	101
2193 REFUSE COLL & DISPOS SVCE	664	1,000	296	250	250	450	101
2194 HEAT LIGHT & POWER	4,895	5,000	4,271	9,000	5,000	5,000	101
2197 TEL & TELEG SERVICES	5,628	6,000	5,985	13,000	13,000	6,500	101
2198 WATER	383	400	358	800	800	400	101

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2199 ROAD LIGHTING	1,696	2,000	2,946	8,000	8,000	5,000	101
2201 AUTO MILEAGE	83,836	80,000	79,555	90,790	90,790	91,000	101
2211 CONST EQUIP MAINT SVCE	143,958	125,000	131,624	125,000	125,000	130,000	101
2213 ENGINEERING SUPPL & MAINT	3,337	3,500	4,176	3,000	3,000	4,000	101
2226 SMALL TOOLS & INSTRUMENTS	2,299	2,500	1,935	2,000	2,000	2,600	101
2236 FUEL & LUBRICANT SUPPLIES	1,226	1,750	1,892	3,000	3,000	2,500	101
2241 REPAIR/MAINT AUTOS/TRUCKS			3,556				101
2261 OFFICE EQUIP MAINT SVCE	395	500	489	1,000	1,000	1,000	101
2275 RENTS & LEASES EQUIP						2,400	101
2322 CUSTODIAL SUPPLIES	556		708			1,000	101
2443 MEDICAL SERVICES			538			1,000	101
2521 CONSULTING SERVICES	10,556	12,000	9,091	24,000	24,000	12,100	101
2573 OTHER PROFESSIONAL SVCES				4,800	4,800		101
2803 PLANNED MAJ MAINT & CONST	352,454	212,500	239,239	262,000	262,000	297,000	101
2804 SIGNS & SAFETY PUBLIC WKS	47,823	70,000	56,563	60,000	60,000	60,000	101
2805 REIMB PROJECTS PUBLIC WKS	69,991	25,000	8,207	10,000	10,000	10,000	101
2807 CONTRACT CONST PROJECTS	702,204	2,029,129	1,233,988	1,112,445	1,112,445	1,766,150	101
2808 ROAD MAINT MATERIALS	205,291	268,000	263,093	275,000	275,000	275,000	101
2811 D.P. SVCES - OTHER	48	500		1,000	1,000	200	101
2819 ELECTION SERVICES				10,000	10,000		101
2898 SPECIAL DEPT EXP - SVCE	5,012	5,000	3,427	10,000	10,000	5,000	101
2899 SPECIAL DEPT EXP - SUPP	3,488	5,000	2,255	5,000	5,000	2,500	101
2921 DUPLICATING SERVICES	912	1,000	1,397	2,000	2,000	2,000	101
2931 COMMUNICATION SERVICES	7,360	7,500	7,800	18,000	18,000	9,000	101
2991 OTHER CO DEPT SVCE CHG							101
TOTAL	1,759,452	2,980,588	2,203,806	2,277,884	2,261,815	2,819,745	
3000 OTHER CHARGES							
3450 TAXES/LICENSES/ASSMT'S	19,652						101
3520 RIGHTS OF WAY	20,298	99,000	31,353	25,000	25,000	30,000	101
TOTAL	39,950	99,000	31,353	25,000	25,000	30,000	
4000 FIXED ASSETS							
4101 LAND ACQUISITION COSTS			5,764				101
4102 LAND IMPROVEMENT COSTS		37,500	6,478				101
4201 STRUCTURES & IMPROVEMENTS	2,900						101
4202 OTHER STRUCTURES							101
4302 EQUIPMENT-CONSTRUCTION	53,858	45,700	66,147	140,000	140,000		101
0001 1 BACK HOE						42,000	101
0002 1 MOTOR GRADER						87,000	101

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
0003 1 CHAIN SAW 16IN						155	101
0004 1 CHAIN SAW 12IN						117	101
0005 1 TERGO CARRIER W JACK HAMMER						2,200	101
0006 2 HYDRAULIC AUGERS						10,000	101
0007 RD STRIPER IK ATTACHMENTS						5,000	101
0008 1 ASPHALT KETTLE						5,000	101
4303 EQUIPMENT-OTHER	10,859	6,175	388	20,000	20,000		101
0001 1 VEH MTD DIST MEAS INSTR						700	101
0002 1 RADAR SPEED MEAS INSTR						1,800	101
0003 1 BOOKCASE WOOD 5FT X 3FT						140	101
0004 1 CALCULATOR						370	101
0005 1 4-DWR FILE CABINET						130	101
0006 1 PAPER CUTTER LG						332	101
0007 1 300 FT SURVEY CH AND REEL						200	101
0008 3 STEEL SHELVING HVY DTY						225	101
0009 1 CAMERA						70	101
0010 ENGINEERING EQUIPMENT						500	101
0011 MISC FABRICATION						5,000	101
TOTAL	67,617	89,375	78,777	160,000	160,000	160,939	
TOTAL	3,500,821	4,857,331	3,982,619	3,868,743	4,184,300	4,855,829	

STATE CONTRCLLER
COUNTY BUDGET ACT
1964

COUNTY CF SCLANC
STATE OF CALIFCRNIA

SCHEDULE C6
DEPT 3000 ROAD DEPARTMENT

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
			MEMCRANDUM REVENUE BUDGET				
9100 TAXES (OTHER THAN CURR PROP)							
9152 SALES & USE TAX-TRANS FD	87,967	165,135	10,000	80,000	80,000	189,879	101
TOTAL	87,967	165,135	10,000	80,000	80,000	189,879	
9200 LICENSES AND PERMITS							
9258 ENCROACHMENT PERMITS	4,950	5,000	3,200	3,500	3,500	3,500	101
TOTAL	4,950	5,000	3,200	3,500	3,500	3,500	
9300 FINES, FORFEITS AND PENALTIES							
9311 VEH CODE FINES FROM ROAD	906,099	910,000	810,998	810,000	871,000	933,214	101
TOTAL	906,099	910,000	810,998	810,000	871,000	933,214	
9400 REV FROM USE CF MCNEY & PROP							
9410 INTEREST INCCME	95,669	65,000	139,916	75,000	75,000	50,467	101
TOTAL	95,669	65,000	139,916	75,000	75,000	50,467	
9500 AID FROM OTHER GOV AGENCIES							
9503 HWY USERS TAX - 2106	251,145	246,990	245,688	236,600	236,600	236,600	101
9505 HWY USERS TAX - 2104	1,562,973	1,609,000	1,651,476	1,720,800	1,720,800	1,720,800	101
9512 HOME OWNERS PROP TAX RELF	4,151	10,176	9,183	8,200	8,200	18,512	101
9513 BUS INVENTORY TAX RELIEF	3,232	3,879	4,646	7,200	7,200	6,331	101
9514 STATE SURPLUS ALLOCATICN		40,693	26,858	40,000	40,000	13,528	101
9517 FISH & GAME- GRIZZLY ISL	270		270				101
9518 STATE HIGHWAY RENTALS			37				101
9567 STATE AID-CONSTRUCTION		15,000					101
9598 FED AID-MISC OTHER	221,331	123,000	23,966	582,000	582,000	877,000	101
TOTAL	2,043,102	2,048,738	1,962,124	2,594,800	2,594,800	2,872,771	
9600 CHARGES FOR CURRENT SERVICES							
9632 AUDITING&ACCTNG FEES	6,129		2,390				101
9638 ENGR SERVICE FEES	290,102	96,000	197,772	118,000	118,000	161,000	101

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9653 OTHER PROFESSIONAL SVCES							101
9658 ROAD MAINT SERVICE CHARGE	129,708	126,000	104,394	112,000	112,000	214,375	101
9681 ADMINISTRATIVE OVERHEAD	64,999	65,000	71,286	55,000	55,000	80,500	101
TOTAL	490,938	287,000	375,842	285,000	285,000	455,875	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	4,886		8,619	2,000	2,000	4,000	101
9717 OTHER REVENUE - NON OP			2,627				101
9730 DONATIONS &CONTRIBUTIONS	1,839	56,625	27,779	30,000	30,000	24,500	101
9740 INS PROCEEDS	1,729						101
9750 SALE OF REAL PROPERTY			1,250				101
9751 SALE OF PERSONAL PROPERTY			15,770				101
9754 REIMB-OTHER AGYS OR FUNDS	51,682	59,000	34,566	20,000	20,000	15,000	101
TOTAL	60,136	115,625	90,611	52,000	52,000	43,500	
9900 INCOME--IGSF SERVICES							
9961 STATE OF CALIFORNIA							101
TOTAL	3,688,861	3,596,498	3,392,691	3,900,300	3,961,300	4,549,206	

STATE CONTRCLLER
COUNTY BUDGET ACT
1964

COUNTY CF SCLANC
STATE OF CALIFCRNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 3000 ROAD DEPARTMENT
DIVN 3001 ADMIN SVCE DIV
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	238,782	242,596	238,359	205,114	245,864	266,226	101
1121 SALARY/WAGES EXTRA HELP			1,137				101
1131 SALARY/WAGES OT/CALL-BACK	9		63				101
1210 RETIREMENT EMPLOYER COST	22,436	26,335	25,443	21,104	30,044	32,531	101
1220 FICA-EMPLOYER COST	11,080	12,353	12,040	11,406	13,475	14,181	101
1230 HEALTH INS EMPLOYER COST	6,350	6,972	5,851	5,394	7,607	7,428	101
1231 VISION CARE INS - EMPR	60		521	480	532	828	101
1240 COMPENSATION INS	1,328	1,336	1,154	979	1,071	1,154	101
1250 UNEMPLOYMENT INS		1,459	1,548	1,230	1,478	266	101
1260 DENTAL INS EMPLOYER COST	2,214	2,270	1,854	1,688	1,898	2,181	101
1270 ACCRUED LEAVE CTO PAY-OFF		25,000	18,344	10,000	10,000	10,000	101
1290 LIFE INS-MGT-ER	816	1,519	1,113	1,111	1,393	1,381	101
1291 LIFE INS-CTHER-ER	26		213	175	194	210	101
TOTAL	283,101	319,840	307,640	258,681	313,556	336,386	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	54,637	55,000	71,508	143,000	143,000	80,110	101
2023 BOCKS & PERIODICALS				50	50	50	101
2029 BUS & CONF EXP	1,568	2,000	757	2,750	2,750	2,000	101
2035 EDU & TRAINING-IN-SERVICE	123	1,000	35	1,000	1,000	1,000	101
2039 MGMT BUSINESS EXP ALLOW	434	780	251	1,300	1,300	1,020	101
2051 LIABILITY INS	3,435	3,889	5,842	4,965	2,041	2,209	101
2052 FIRE INS	1,570	2,757	1,812	4,000	4,000	584	101
2053 BOND INS	210	210	170	400	400	72	101
2054 CTHER INS	6,836	10,000	6,899	20,000	20,000	115	101
2061 MEMBERSHIPS	615	700	748	1,400	1,400	1,000	101
2065 MICROFILM & PHOTC - SVCE	2,658						101
2066 MICROFILM & PHOTC - SUPP		500					101
2068 MICROFICHE - SUPPLIES		100	88	200	200	200	101
2076 OFFICE SUPPLIES	2,881	3,500	2,127	2,100	2,100	2,500	101
2081 POSTAGE	65	200	75	150	150	150	101
2111 BUILDING MAINT SERVICES		100					101
2193 REFUSE COLL & DISPCS SVCE		1,000					101
2194 HEAT LIGHT & POWER	2,491	5,000	1,569	9,000	9,000	5,000	101
2197 TEL & TELEG SERVICES	5,628	6,000	5,985	13,000	13,000	6,500	101
2198 WATER	79	400	22	800	800	400	101
2199 ROAD LIGHTING	118	2,000	52	8,000	8,000	5,000	101
2201 AUTO MILEAGE	10,945	80,000	10,742	90,790	90,790	91,000	101
2211 CONST EQUIP MAINT SVCE	13,512						101

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3001 ADMIN SVCE DIV
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2213 ENGINEERING SUPPL & MAINT	28		294				101
2236 FUEL & LUBRICANT SUPPLIES		1,750					101
2261 OFFICE EQUIP MAINT SVCE	395	500	489	1,000	1,000	1,000	101
2275 RENTS & LEASES EQUIP						2,400	101
2521 CONSULTING SERVICES	10,020	12,000	8,491	24,000	24,000	12,100	101
2573 OTHER PROFESSIONAL SVCES				4,800	4,800		101
2803 PLANNED MAJ MAINT & CONST	4,735						101
2804 SIGNS & SAFETY PUBLIC WKS	13,435		33				101
2805 REIMB PROJECTS PUBLIC WKS	55,118		6,467				101
2807 CONTRACT CONST PROJECTS			1,394				101
2808 ROAD MAINT MATERIALS			53				101
2811 D.P. SVCES - OTHER	48	500		1,000	1,000	200	101
2819 ELECTION SERVICES				10,000	10,000		101
2898 SPECIAL DEPT EXP - SVCE	125	5,000	6	10,000	10,000	5,000	101
2999 SPECIAL DEPT EXP - SUPP		5,000	29	5,000	5,000	2,500	101
2921 DUPLICATING SERVICES	813	1,000	1,377	2,000	2,000	2,000	101
2931 COMMUNICATION SERVICES	7,360	7,500	7,800	18,000	18,000	9,000	101
TOTAL	199,886	208,386	135,115	378,735	375,781	233,110	
3000 OTHER CHARGES							
3450 TAXES/LICENSES/ASSMT'S	19,652						101
3520 RIGHTS OF WAY	2,544		2,797	25,000	25,000	30,000	101
TOTAL	22,196		2,797	25,000	25,000	30,000	
4000 FIXED ASSETS							
4101 LAND ACQUISITION COSTS			5,764				101
4102 LAND IMPROVEMENT COSTS		37,500	6,478				101
4201 STRUCTURES & IMPROVEMENTS	2,900						101
4302 EQUIPMENT-CONSTRUCTION	53,858	45,700	66,147	140,000	140,000		101
0001 1 BACK HOE						42,000	101
0002 1 MOTOR GRADER						87,000	101
0003 1 CHAIN SAW 16IN						155	101
0004 1 CHAIN SAW 12IN						117	101
0005 1 TERGO CARRIER W JACK HAMMER						2,200	101
0006 2 HYDRAULIC AUGERS						10,000	101
0007 RD STRIPER TK ATTACHMENTS						5,000	101
0008 1 ASPHALT KETTLE						5,000	101
4303 EQUIPMENT-OTHER	10,859	6,175	388	20,000	20,000		101
0001 1 VEH MTD DIST MEAS INSTR						700	101
0002 1 RADAR SPEED MEAS INSTR						1,800	101
0003 1 BOOKCASE WOOD 5FT X 3FT						140	101
0004 1 CALCULATOR						370	101
0005 1 4-DWR FILE CABINET						130	101
0006 1 PAPER CUTTER LG						332	101
0007 1 300 FT SURVEY CH AND REEL						200	101
0008 3 STEEL SHELVING HVY DTY						225	101
0009 1 CAMERA						70	101
0010 ENGINEERING EQUIPMENT						500	101
0011 MISC FABRICATION						5,000	101
TOTAL	67,617	89,375	78,777	160,000	160,000	160,939	
TOTAL	572,800	617,601	524,329	822,386	874,337	760,435	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 3000 ROAD DEPARTMENT
DIVN 3002 ENGINEERING DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	401,050	402,214	371,269	298,655	389,985	421,968	101
1121 SALARY/WAGES EXTRA HELP	5,518						101
1131 SALARY/WAGES OT/CALL-BACK	2,606		799				101
1210 RETIREMENT EMPLOYER COST	37,680	43,132	39,718	30,732	47,081	50,943	101
1220 FICA-EMPLOYER COST	21,533	22,818	20,496	18,296	23,392	25,089	101
1230 HEALTH INS EMPLOYER COST	11,489	12,525	10,300	8,436	11,760	10,968	101
1231 VISION CARE INS - EMPR	113		875	768	938	1,455	101
1240 COMPENSATION INS	4,848	3,953	3,018	2,239	2,927	3,168	101
1250 UNEMPLOYMENT INS		2,388	2,294	1,793	2,310	415	101
1260 DENTAL INS EMPLOYER COST	3,124	3,062	2,726	2,362	3,047	3,366	101
1270 ACCRUED LEAVE CTO PAY-OFF	6,693		9,599				101
1290 LIFE INS-MGT-ER		793					101
1291 LIFE INS-OTHER-ER	83		635	560	684	707	101
TOTAL	494,737	490,885	461,729	363,841	482,124	518,079	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	964	1,000	1,525	1,000	1,000	1,000	101
2029 BUS & CONF EXP	166		269				101
2035 EDU & TRAINING-IN-SERVICE	727		44				101
2051 LIABILITY INS	5,982	6,368	8,589	7,228	3,200	3,460	101
2061 MEMBERSHIPS	39						101
2065 MICROFILM & PHOTO - SVCE		2,500		500	500	500	101
2066 MICROFILM & PHOTO - SUPP				200	200	200	101
2076 OFFICE SUPPLIES	432		70				101
2085 PRINTING & BINDING SVCE	26						101
2111 BUILDING MAINT SERVICES	13						101
2201 AUTO MILEAGE	18,420		14,982				101
2211 CONST EQUIP MAINT SVCE	53						101
2213 ENGINEERING SUPPL & MAINT	3,305	3,500	3,862	3,000	3,000	4,000	101
2226 SMALL TOOLS & INSTRUMENTS	11						101
2521 CONSULTING SERVICES	536		600				101
2805 REIMB PROJECTS PUBLIC WKS	244		237				101
2807 CONTRACT CONST PROJECTS	702,204	2,029,129	1,232,594	1,112,445	1,112,445	1,766,150	101
2921 DUPLICATING SERVICES	99		20				101
TOTAL	733,221	2,042,497	1,262,792	1,124,373	1,120,345	1,775,310	
3000 OTHER CHARGES							
3520 RIGHTS OF WAY	17,754	99,000	28,556				101
TOTAL	17,754	99,000	28,556				
TOTAL	1,245,712	2,632,382	1,753,077	1,488,214	1,602,469	2,293,389	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3003 OPERATION DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	653,246	678,426	693,791	612,558	728,516	766,807	101
1121 SALARY/WAGES EXTRA HELP	13,115	5,000		2,500	2,500	2,500	101
1131 SALARY/WAGES OT/CALL-BACK	5,375	5,000	2,682	2,500	2,500	2,500	101
1210 RETIREMENT EMPLOYER COST	61,343	74,570	74,261	63,035	89,026	93,703	101
1220 FICA-EMPLOYER COST	40,273	41,889	42,516	37,553	44,660	47,001	101
1230 HEALTH INS EMPLOYER COST	25,481	25,618	23,250	20,574	24,503	26,963	101
1231 VISION CARE INS - EMPR	232		2,081	1,968	2,206	3,316	101
1240 COMPENSATION INS	10,116	7,078	7,323	4,526	5,461	5,745	101
1250 UNEMPLOYMENT INS		4,129	4,255	3,674	4,371	766	101
1260 DENTAL INS EMPLOYER COST	7,574	8,007	7,140	6,703	7,783	8,736	101
1270 ACCRUED LEAVE CTO PAY-OFF	13,541		12,498				101
1290 LIFE INS-MGT-ER		1,670					101
1291 LIFE INS-OTHER-ER	169		1,510	1,435	1,610	1,611	101
TOTAL	830,465	851,387	871,307	757,026	913,136	959,648	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	9,434	11,357	16,028	14,830	6,045	6,364	101
2054 OTHER INS			3,180				101
2076 OFFICE SUPPLIES	63						101
2105 WEED CONTROL SUPPLIES	12,232	15,000	19,793	22,000	22,000	25,000	101
2111 BUILDING MAINT SERVICES	17		81	200	200	200	101
2193 REFUSE COLL & DISPOS SVCE	664		296	250	250	450	101
2194 HEAT LIGHT & POWER	2,404		2,702				101
2198 WATER	304		336				101
2199 ROAD LIGHTING	1,578		2,894				101
2201 AUTO MILEAGE	54,471		53,831				101
2211 CONST EQUIP MAINT SVCE	130,393	125,000	131,624	125,000	125,000	130,000	101
2213 ENGINEERING SUPPL & MAINT	4		20				101
2226 SMALL TOOLS & INSTRUMENTS	2,288	2,500	1,935	2,000	2,000	2,600	101
2236 FUEL & LUBRICANT SUPPLIES	1,226		1,892	3,000	3,000	2,500	101
2241 REPAIR/MAINT AUTOS/TRUCKS			3,556				101
2372 CUSTODIAL SUPPLIES	556		708			1,000	101
2443 MEDICAL SERVICES			538			1,000	101
2803 PLANNED MAJ MAINT & CONST	347,715	212,500	239,239	262,000	262,000	297,000	101
2804 SIGNS & SAFETY PUBLIC WKS	34,388	70,000	56,530	60,000	60,000	60,000	101
2805 REIMB PROJECTS PUBLIC WKS	14,629	25,000	1,503	10,000	10,000	10,000	101
2808 ROAD MAINT MATERIALS	205,291	268,000	263,040	275,000	275,000	275,000	101
2898 SPECIAL DEPT EXP - SVCE	4,887		3,421				101
2899 SPECIAL DEPT EXP - SUPP	3,488		2,226				101
TOTAL	826,032	729,357	805,373	774,280	765,495	811,114	
TOTAL	1,656,497	1,580,744	1,676,680	1,531,306	1,678,631	1,770,762	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 3000 ROAD DEPARTMENT
DIVN 3004 WATER RESOURCES DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	21,740	21,723	23,270	21,715	23,333	25,364	101
1210 RETIREMENT EMPLOYER COST	2,043	2,354	2,493	2,234	2,851	3,099	101
1220 FICA-EMPLOYER COST	1,027	1,237	1,180	1,331	1,430	1,555	101
1230 HEALTH INS EMPLOYER COST	302	300	309	309	309	323	101
1231 VISION CARE INS - EMPR	5		48	48	48	72	101
1240 COMPENSATION INS	48	219	186	163	177	193	101
1250 UNEMPLOYMENT INS		130	140	130	140	25	101
1260 DENTAL INS EMPLOYER COST	192	193	193	193	193	213	101
1290 LIFE INS-MGT-ER	142	100	188	188	188	188	101
TOTAL	25,499	26,256	28,007	26,311	28,669	31,032	
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	313	348	526	526	194	211	101
TOTAL	313	348	526	526	194	211	
TOTAL	25,812	26,604	28,533	26,837	28,863	31,243	

COUNTY OF SOLANO

1979-80 WORK PROGRAM

		Adopted Final
CONTRACT CONSTRUCTION		
REBUDGETED PROJECTS		
SELECT ROAD CONTRACTS		
11220C	Rockville Road - Reconstruct Bridge	$ 110,000.00
11380D	Tremont Road - Construction Engineering	3,000.00
11380D	Tremont Road Construction	87,000.00
160001	Dynaflect Road Study - Consultant	5,000.00
		$ 205,000.00
MINOR ROAD CONTRACTS		
12500D	Bridgeport Road R.R.-Xing P/E	5,000.00
12500E	Bridgeport Road R.R.-Xing R/W	10,000.00
12500F	Bridgeport Road R.R.-Xing Const. Eng.	5,000.00
12500F	Bridgeport Road R.R.-Xing Const.	40,000.00
12920A	Lagoon Valley Road - Reconstr. I-80 to Nursery P/E	10,000.00
12920B	Lagoon Valley Road-Reconstr. I-80 to Nursery P/W	3,000.00
12920C	Lagoon Valley Road - Reconstr. I-80 to Nursery Constr. Eng.	10,000.00
12920C	Lagoon Valley Road - Reconstr. I-80 to Nursery Const.	135,000.00
13350E	Timm Road Br. at Sweeney Creek P/E	3,000.00
13350G	Timm Road Br. at Sweeney Creek Constr. Eng.	10,000.00
13350G	Timm Road Br. at Sweeney Creek Constr.	170,000.00
13900C	Peaceful Glen Road Washout Constr. Eng.	5,000.00
13900C	Peaceful Glen Road Washout Constr.	75,000.00
		$ 481,000.00
NEW PROJECTS		
SELECT ROAD CONTRACTS		
11000A	Lemon Street 4-Way Traffic Signals Constr.	$ 24,150.00
11210A	Green Valley Road Overlay P/E	15,000.00
11210B	Green Valley Road Overlay Constr. Eng.	5,000.00
11210B	Green Valley Road Overlay Constr.	160,000.00
11290F	Pleasants Valley Road - Reconstr. P/E	10,000.00
11290G	Pleasants Valley Road - Reconstr. R/W	5,000.00
11290H	Pleasants Valley Road - Reconstr. Constr. Eng.	5,000.00
11290H	Pleasants Valley Road - Reconstr. Constr.	140,000.00
11300M	Binghampton Road - Reconstr. P.E	20,000.00
11300N	Binghampton Road - Reconstr. R/W	10,000.00
11300P	Binghampton Road - Reconstr. Constr. Eng.	20,000.00
11300P	Binghampton Road - Reconstr. Constr.	450,000.00
11330G	Gibson Canyon Road - Design P/E	10,000.00
11340R	Midway Road Meridian & I-505-Design P.E.	10,000.00
		$ 884,150.00

		Adopted Final
NEW PROJECTS (contd)		
MINOR ROAD CONTRACTS		
13030A	Crystal Lane Bridge P/E	$ 20,000.00
13030B	Crystal Lane Bridge R/W	2,000.00
13030C	Crystal Lane Bridge Constr. Eng.	14,000.00
13030C	Crystal Lane Bridge Constr.	220,000.00
13895A	Vaca Station Road P/E	5,000.00
13895B	Vaca Station Road Constr. Eng.	5,000.00
13895B	Vaca Station Road Constr.	75,000.00
13900E	Peaceful Glen Road P/E	2,000.00
13900G	Peaceful Glen Road Constr. Eng.	1,000.00
13900F	Peaceful Glen Road Constr.	72,000.00
		$ 416,000.00
OPERATIONS DIVISION		
SELECT ROAD CONSTRUCTION		
11140	Birds Landing Road Overlay	$ 20,200.00
11200	Cordelia Road Overlay	29,700.00
11290	Pleaseants Valley Road Overlay	24,000.00
11360	Dixon Avenue West Overlay	50,000.00
12999	Conservation Districts & S.I.D. Drainage	5,000.00
		$ 128,900.00
MINOR ROAD CONSTRUCTION		
10301A	Country Club Drive Overlay	$ 6,000.00
12370	Chadbourne Road Overlay	3,500.00
12540A	Mason Lane Reconstruction	14,000.00
12999	Conservation Districts & S.I.D. Drainage	5,000.00
13300	Gates Canyon Road Overlay	4,200.00
13580	McMurty Road - Widen	9,400.00
13720	Mix Canyon Road Overlay	4,200.00
13995	Shiloh Road Overlay	17,000.00
14855	Montezuma Hills Road Overlay	12,800.00
		$ 76,100.00
SELECT ROAD MAINTENANCE		
11140	Birds Landing - Road #12	$ 5,200.00
11140	Birds Landing - Montezuma	9,600.00
11220	Rockville	1,700.00
11290	Pleasants Valley	5,000.00
11310	Grizzly Island	17,500.00
11360	Meridian	2,500.00
11470	Old Davis Road	5,350.00
		$ 46,850.00

COUNTY OF SOLANO

1979-80 WORK PROGRAM

		Adopted Final
MINOR ROAD MAINTENANCE		
12055	Cravea Lane	$ 1,300.00
12090	Green Valley	4,400.00
12620	Morrison Lane	2,900.00
13170	Olive School	5,900.00
13220	Hawkins	2,800.00
13340	Maple	1,250.00
13350	Timm	3,400.00
13360	Delhi	2,500.00
13400	Poplar	2,000.00
13420	Walnut	1,600.00
13450	Clement	2,800.00
13611	North Locke	1,300.00
13680	King	2,500.00
13730	Willow	2,500.00
13770	Geithle	4,300.00
13860	Miller	5,000.00
13888	Udell	1,150.00
13900	Peaceful Glen	4,300.00
13960	Cole	630,000.00
13995	Shiloh	15,300.00
14000	Allendale	4,300.00
14080	Silveyville	12,300.00
14260	Becker	3,250.00
14391	Pitt School	2,800.00
14430	Lincoln	1,250.00
14610	Pedrick	2,500.00
14650	Robbin	1,400.00
14795	Montezuma Hills	5,350.00
14910	Sikes	4,300.00
15090	Yolano	2,600.00
		$ 737,250.00
	GRAND TOTAL	$ 2,975,250.00

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 315C AVIATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	34						10
3601 CONTRIB - OTHER FUNDS		45,569	45,569				10
0001 NUT TREE AIRPORT DIVISION				47,550	47,550	57,136	10
0002 TRAVIS AIRPORT DIVISION				1,700	1,700	1,700	10
3701 CONTRIB - OTHER AGENCIES	81,648						10
TOTAL	81,682	45,569	45,569	49,250	49,250	58,836	
TOTAL	81,682	45,569	45,569	49,250	49,250	58,836	

MEMORANDUM REVENUE BUDGET

9100 TAXES (OTHER THAN CURR PROP)							
9130 PROP TAXES-PRIOR UNSEC	81		53-				10
TOTAL	81		53-				
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	60		473				10
TOTAL	60		473				
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	6,471	2,890	2,891	3,180	3,180	4,008	10
9513 BUS INVENTORY TAX RELIEF	2,200	1,102	1,011	1,210	1,210	1,292	10
9514 STATE SURPLUS ALLOCATION		8,759	11,237	8,760	8,760	143	10
9518 STATE HIGHWAY RENTALS			29				10
TOTAL	8,671	12,751	15,168	13,150	13,150	5,443	
TOTAL	8,812	12,751	15,588	13,150	13,150	5,443	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,109,347	1,173,757	1,169,965	1,255,707	1,338,635	1,408,473	
0001 1 PUBLIC HEALTH LAB TECH				8,689		9,571	
0002 2 SANITATION AIDES				21,180		22,093	
0003 1 JR PUBLIC HEALTH NURSE II				13,816		13,525	
0004 1 SANITARIAN						13,218	
0999							
1121 SALARY/WAGES EXTRA HELP	82,313	111,588	85,475	123,678	85,308	85,308	
1131 SALARY/WAGES OT/CALL-BACK	1,742	835	529	3,400	1,900	1,900	
1141 SALARY/WAGES PREMIUM PAY	47-	150	118		942	3,061	
1142 SALARY/WAGES STANDBY PAY	878	984	903	984	900	900	
1210 RETIREMENT EMPLOYER COST	102,832	126,756	125,072	138,185	163,701	172,490	
1220 FICA-EMPLOYER COST	63,881	74,198	71,003	82,030	86,438	83,020	
1230 HEALTH INS EMPLOYER COST	31,121	34,220	30,274	38,644	40,122	43,760	
1231 VISION CARE INS - EMPR	236	2,460	3,095	3,782	3,570	4,981	
1240 COMPENSATION INS	8,925	6,764	4,609	4,710	5,626	5,312	
1250 UNEMPLOYMENT INS		7,555	7,619	8,305	8,795	1,955	
1260 DENTAL INS EMPLOYER COST	11,056	11,882	11,589	13,671	13,322	14,475	
1270 ACCRUED LEAVE CTC PAY-OFF	1,982	13,239	21,132				
1280 UNIFORM/FOOD ALLOWANCE	125	125		125	125	125	
1290 LIFE INS-MGT-ER	1,317	1,279	2,224	2,504	3,121	2,486	
1291 LIFE INS-OTHER-ER	144	1,419	1,310	1,683	1,472	1,952	
1999 SALARY SAVINGS							
TOTAL	1,415,852	1,568,011	1,534,917	1,721,093	1,753,977	1,888,605	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	58						
2023 BOOKS & PERIODICALS	2,292	1,338	908	1,583	1,301	1,301	
2029 BUS & CONF EXP	2,436	900	1,149	3,560	2,550	2,550	
2035 EDU & TRAINING-IN-SERVICE	1,478	800	658	600	600	600	
2036 EDU/TRNG/SUPP/TUIT REIMB	2,904	2,850	757	1,450	1,200	1,200	
2039 MGMT BUSINESS EXP ALLOW	571	1,440	641	1,380	1,380	1,380	
2051 LIABILITY INS	17,216	21,193	28,566	33,457	12,201	11,816	
2052 FIRE INS	2,280	2,299	2,597	1,276	1,263	1,263	
2053 BOND INS	194	204	183	137	131	131	
2054 OTHER INS	174	187	587	706	703	703	
2057 LIAB MAL PRACTICE INS	20,485	17,798	19,636	20,282	20,282	20,282	
2061 MEMBERSHIPS	697	450	268	585	555	555	
2076 OFFICE SUPPLIES	6,579	6,695	4,605	7,045	6,745	6,745	
2081 POSTAGE	1,628	2,010	1,615	1,710	1,710	1,710	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 4000 HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2085 PRINTING & BINDING SVCE	2,0EC	2,675	2,031	2,747	2,250	2,250	
2104 AGRICULTURAL SUPPLIES	668	600	478	600	400	400	
2171 RENTS & LEASES REAL PRCP	60C						
2184 JANITORIAL SVCES-CONTRACT							
2194 HEAT LIGHT & POWER	89						
2197 TEL & TELEG SERVICES	19,790	18,490	15,930	17,500	17,400	17,400	
2201 AUTO MILEAGE	72,378	76,260	72,505	86,903	84,303	84,303	
2241 REPAIR/MAINT AUTOS/TRUCKS			411	169	169	169	
2261 OFFICE EQUIP MAINT SVCE	922	1,090	623	1,090	1,090	1,090	
2271 SPECIAL EQUIP MAINT SVCE	4,106	4,795	3,156	5,295	4,545	4,545	
2275 RENTS & LEASES EQUIP	8,812	7,650	6,118	7,076	6,876	6,876	
2283 MATERIAL & SUPPLIES	15		132				
2322 CUSTODIAL SUPPLIES	64		15-				
2351 LAUNDRY/DRY CLEANING SVCE	1,204	530	1,304	2,850	2,100	2,100	
2401 AMBULANCE SERVICES			3				
2420 DRUGS & PHARMACEUTICALS	24,002	20,870	28,094	20,870	20,370	20,370	
2431 HOSPITAL TREATMENT SVCE	256	1,000	93	1,000	1,000	1,000	
2437 LABORATORY (MEDICAL) SVCE	11,382	11,475	11,894	16,700	16,700	16,700	
2438 LABORATORY (MEDICAL) SUPP	27,372	26,151	20,386	29,830	27,100	27,100	
2443 MEDICAL SERVICES	3,320	4,525	4,071	5,525	5,525	5,525	
2444 MEDICAL SUPPLIES	9,884	12,997	9,430	9,200	9,175	9,175	
2521 CONSULTING SERVICES	5,009	5,712	9,000				
2573 OTHER PROFESSIONAL SVCES	15,700	10,288	1,237-	41,000	41,000		
2811 C.P. SVCES - OTHER			136			4,600	
2898 SPECIAL DEPT EXP - SVCE	1,918	124	132	124	124	124	
2899 SPECIAL DEPT EXP - SUPP	1,049		59	200	100	100	
2921 DUPLICATING SERVICES	4,106	2,284	2,279	2,314	2,264	2,264	
2931 COMMUNICATION SERVICES	5,419	3,660	3,545	3,038	3,038	3,038	
TOTAL	279,177	269,340	252,728	327,802	296,150	259,365	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	23		10				
3601 CONTRIB - OTHER FUNDS	4,691	6,601	6,601	6,628	6,628	6,628	
TOTAL	4,714	6,601	6,611	6,628	6,628	6,628	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	77,050	3,246	9,953				
0001 1 ANAROBE BACTERIA ID SYSTEM				6,000			
0002 1 TELETHERMOMETER				400			
0003 1 CONFERENCE TABLE				126			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
0004 1 BOOKCASE WOODEN				185			
0005 1 FAT PERCENTAGE INDICATOR				300			
0006 1 ELECTRONIC THERMOMETER				100			
0007 1 DISTILLED SPIRITS TEST KIT				75			
0008 1 LAMP DESK				125			
0009 1 STOOL LAB W/CASTERS				110			
0010 2 STOOLS LABORATORY				150			
0011 1 FILE CARD CABINET				50	50	50	
0012 2 CABINETS-PIGEON HOLE				208	208	208	
0013 2 WALL COUNTER RACKS				52	52	52	
0014 1 INFANT SCALE				90	90	90	
0015 1 CHAIR STENO				42	42	42	
0016 1 FILE CABINET-2 DRAWER				85	85	85	
0017 CALCULATOR-PRINTING				180	180	180	
0018 1 BOOKCASE STEEL				226	226	226	
TOTAL	77,050	3,246	9,958	8,504	933	933	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	60,754-	63,492-	56,311-	83,184-	72,766-	96,822-	
TOTAL	60,754-	63,492-	56,311-	83,184-	72,766-	96,822-	
TOTAL	1,716,039	1,783,706	1,747,903	1,980,843	1,984,922	2,058,709	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9200 LICENSES AND PERMITS							
9241 DISPOS-PERMITS-HUMAN REM	1,740	1,400	2,461	2,000	2,000	2,000	
9271 SEPTIC TANK CONSTR PERMIT	17,100	14,500	17,000	13,000	13,000	13,000	
9280 TRLR &MOBILE HOME PERMITS	4,129	4,226	3,764	4,200	4,200	4,200	
9290 LICENSES & PERMITS-OTHER	6,877	7,146	12,989	30,127	30,127	30,127	
TOTAL	29,846	27,272	36,214	49,327	49,327	49,327	
9500 AID FROM OTHER GOV AGENCIES							
9523 OTHER	16,904	17,711	10,712				
9542 STATE AID FAM PLANNING	56,724	85,000	97,620	130,000	102,400	102,400	
9543 STATE AID- HLTH ADMIN	62,976	62,976	63,208	63,208	63,208	88,929	
9547 STATE AID- TB SUBSIDY	4,674	2,500	7,390	10,280	10,280	10,280	
9550 STATE AID-ABB						800,368	
9554 STATE AID-COMM DISEASE VD	19,138	31,334	39,715	50,332	54,478	54,478	
9568 STATE AID-IMMUN PROGRAM	19,412	36,718	15,078	33,000	33,000	33,000	
9569 STATE AID-OTHER	201,616	246,193	135,989	237,940	238,310	227,310	
9588 FED AID-FAMILY PLANNING	114,274	134,904	120,422	131,500	137,936	137,936	
9589 FED AID-MATER & CHLD HLTH	13,395						
9590 FED AID-314D TB EXPANSION	23,040	34,109	41,772	34,109	34,109	34,109	
9598 FED AID-MISC OTHER	16,416			30,000	30,000		
TOTAL	548,569	651,445	531,906	720,369	703,721	1,488,810	
9600 CHARGES FOR CURRENT SERVICES							
9617 RECORDING FEES	18,920	20,000	20,211	23,000	23,000	23,000	
9653 OTHER PROFESSIONAL SVCES	18,788	6,263	11,145	18,975	18,975	18,975	
9662 MEDI-CAL	11,384	13,000	11,294	13,000	13,000	13,000	
9663 CHILD HEALTH CLINIC FEES			40				
9667 X-RAY&VACCINATION-HLTH	809	800	5,711	6,500	6,500	6,500	
9668 FAMILY PLANNING-HEALTH	5,900	7,000	2,457	3,000	3,000	3,000	
9669 MEDICAL CARE OTHER	2,708	2,500	601	500	500	500	
9685 INTER-DEPART ADMIN OVERHD	6,645	9,976	8,476	8,907	8,907	8,907	
9691 OTHER MISC SVCE CHARGES	7,996	7,996	4,281	34,112	34,112	34,112	
9693 SEPTIC TANK INSP CHARGE	3,877	6,080	2,705	2,550	2,550	2,550	
TOTAL	77,027	73,615	66,921	110,544	110,544	110,544	
9700 OTHER REVENUE							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4000 HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9703 CASH OVERAGES			1				
9714 OTHER REVENUE - OPERATING	423	50,300	76	100	100	100	
9717 OTHER REVENUE - NON OP			2,258				
9729 DONATIONS/CONTRIB FRS			49,086				
9730 DONATIONS &CONTRIBUTIONS	25,720	49,458					
9740 INS PROCEEDS	1,097						
9763 PY REVENUE-OTHER	183,909	27,000	78,959			103,818	
TOTAL	211,149	126,758	130,380	100	100	103,918	
9800 INCOME--ENTERPRISE FUNDS							
9813 PRIVATE PAY PATIENTS							
TOTAL	866,591	879,090	765,421	880,340	863,692	1,752,599	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 4000 HEALTH DEPT
DIVN 4001 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	113,357	113,714	119,698	113,557	118,822	127,982	
1121 SALARY/WAGES EXTRA HELP			1,433				
1210 RETIREMENT EMPLOYER COST	10,652	12,322	12,798	12,502	14,520	15,639	
1220 FICA-EMPLOYER COST	4,847	5,313	5,595	5,735	5,874	6,225	
1230 HEALTH INS EMPLOYER COST	2,926	3,192	3,049	3,481	3,481	3,358	
1231 VISION CARE INS - EMPR	28	288	283	288	266	432	
1240 COMPENSATION INS	474	114	125	114	94	103	
1250 UNEMPLOYMENT INS		683	739	681	713	128	
1260 DENTAL INS EMPLOYER COST	1,008	1,038	1,035	1,158	1,070	1,278	
1270 ACCRUED LEAVE CTC PAY-OFF		3,500	3,399				
1290 LIFE INS-MGT-ER	465	465	686	712	694	694	
1291 LIFE INS-OTHER-ER	11	104	104	105	105	105	
1999 SALARY SAVINGS							
TOTAL	133,768	140,733	148,944	138,333	145,639	155,944	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	37-	50	139	50	50	50	
2029 BUS & CONF EXP	644		217	400	200	200	
2039 MGMT BUSINESS EXP ALLOW	352	420	171	420	420	420	
2051 LIABILITY INS	1,632	1,820	2,817	2,749	986	1,062	
2052 FIRE INS	2,245	2,245	2,558	1,230	1,230	1,230	
2053 BOND INS	137	137	125	77	77	77	
2054 OTHER INS	164	164	143	693	693	693	
2057 LIAB MAL PRACTICE INS	3,300	3,300	3,632	4,623	4,623	4,623	
2061 MEMBERSHIPS	670	400	213	500	500	500	
2076 OFFICE SUPPLIES	3,903	3,000	2,292	3,000	2,700	2,700	
2081 POSTAGE	93	50	593	50	50	50	
2085 PRINTING & BINDING SVCE	299	100	46	100	100	100	
2197 TEL & TELEG SERVICES	13,003	11,000	10,219	11,000	11,000	11,000	
2201 AUTO MILEAGE	2,978	2,800	2,358	2,800	2,600	2,600	
2261 OFFICE EQUIP MAINT SVCE	772	800	433	800	800	800	
2271 SPECIAL EQUIP MAINT SVCE	25						
2275 RENTS & LEASES EQUIP	4,433	4,000	3,901	4,000	4,000	4,000	
2322 CUSTODIAL SUPPLIES	64		15-				
2351 LAUNDRY/DRY CLEANING SVCE	779	500	1,134	2,000	1,250	1,250	
2438 LABORATORY (MEDICAL) SUPP	458		357-				
2444 MEDICAL SUPPLIES	317						
2811 C.P. SVCES - OTHER							
2898 SPECIAL DEPT EXP - SVCE			423-				
2921 DUPLICATING SERVICES	112	50	42	100	50	50	
2931 COMMUNICATION SERVICES	1,739	720	483	360	360	360	
TOTAL	38,082	31,556	30,721	34,952	31,689	31,765	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	239						
TOTAL	239						
TOTAL	172,089	172,289	179,665	173,285	177,328	187,709	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4002 HEALTH SERVICES DIVISION
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	710,792	747,517	740,781	799,657	851,582	900,752	
0001 1 PUBLIC HEALTH LAB TECH				8,689		9,571	
0002 2 SANITATION AIDES				21,180		22,093	
0003 1 JR PUBLIC HEALTH NURSE II				13,816		13,525	
0004 1 SANITARIAN						13,218	
1121 SALARY/WAGES EXTRA HELP	24,068	14,248	14,631	14,000	12,000	12,000	
1131 SALARY/WAGES OT/CALL-BACK	1,242	400	194	3,400	1,900	1,900	
1141 SALARY/WAGES PREMIUM PAY	174-		19			1,055	
1142 SALARY/WAGES STANDBY PAY	878	984	903	984	900	900	
1210 RETIREMENT EMPLOYER COST	66,522	80,076	80,361	98,042	104,065	110,201	
1220 FICA-EMPLOYER COST	40,411	43,059	43,114	48,727	51,375	53,129	
1230 HEALTH INS EMPLOYER COST	22,474	22,723	20,978	27,793	27,054	28,668	
1231 VISION CARE INS - EMPR	145	1,548	1,874	2,330	2,162	2,982	
1240 COMPENSATION INS	5,936	3,971	2,868	2,816	3,412	3,536	
1250 UNEMPLOYMENT INS		4,661	4,660	4,908	5,206	1,059	
1260 DENTAL INS EMPLOYER COST	7,140	7,293	7,110	8,501	8,164	8,879	
1270 ACCRUED LEAVE CTO PAY-OFF	731	9,739	13,481				
1280 UNIFORM/FOOD ALLOWANCE	125	125		125	125	125	
1290 LIFE INS-MGT-ER	852	814	1,538	1,792	2,427	1,792	
1291 LIFE INS-OTHER-ER	86	863	771	1,077	911	1,153	
1999 SALARY SAVINGS							
TOTAL	881,228	938,021	933,283	1,047,837	1,071,283	1,186,538	
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	98						
2023 BOOKS & PERIODICALS	1,009	288	47	633	376	376	
2029 BUS & CONF EXP	923	100	5-	2,310	1,500	1,500	
2035 EDU & TRAINING-IN-SERVICE			26				
2036 EDU/TRNG/SUPP/TUIT REIMB	993	1,900	534	500	250	250	
2039 MGMT BUSINESS EXP ALLOW	219	1,020	470	960	960	960	
2051 LIABILITY INS	10,903	12,564	17,518	19,767	7,194	7,484	
2057 LIAB MAL PRACTICE INS	13,952	11,432	12,938	10,911	10,911	10,911	
2061 MEMBERSHIPS	2			30			
2076 OFFICE SUPPLIES	392	800	433	800	800	800	
2081 POSTAGE	513	800	481	500	500	500	
2085 PRINTING & BINDING SVCE	1,781	1,725	1,252	1,847	1,375	1,375	
2104 AGRICULTURAL SUPPLIES	668	600	478	600	400	400	
2171 RENTS & LEASES REAL PROP	600						
2184 JANITORIAL SVCES-CONTRACT							

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 4000 HEALTH DEPT
DIVN 4002 HEALTH SERVICES DIVISION
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2194 HEAT LIGHT & POWER	89						
2197 TEL & TELEG SERVICES	2,814	3,000	1,382	1,750	1,650	1,650	
2201 AUTO MILEAGE	52,674	54,900	55,127	63,650	61,250	61,250	
2261 OFFICE EQUIP MAINT SVCE		50		50	50	50	
2271 SPECIAL EQUIP MAINT SVCE	4,031	3,700	2,161	4,200	3,450	3,450	
2275 RENTS & LEASES EQUIP	2,569	1,300	450	726	526	526	
2283 MATERIAL & SUPPLIES	15		4				
2351 LAUNDRY/DRY CLEANING SVCE				100	100	100	
2401 AMBULANCE SERVICES			3				
2420 DRUGS & PHARMACEUTICALS	7,031	6,050	4,533	6,050	5,550	5,550	
2437 LABORATORY (MEDICAL) SVCE	3,428	1,500	114	6,500	6,500	6,500	
2438 LABORATORY (MEDICAL) SUPP	20,215	18,000	9,970	17,750	16,000	16,000	
2443 MEDICAL SERVICES	524	600	1,762	1,600	1,600	1,600	
2444 MEDICAL SUPPLIES	2,965	3,000	3,991	2,100	2,100	2,100	
2521 CONSULTING SERVICES	5,009	5,712	9,000				
2573 OTHER PROFESSIONAL SVCES	15,700	10,288	1,237-	41,000	41,000		
2811 D.P. SVCES - OTHER			136			4,600	
2898 SPECIAL DEPT EXP - SVCE	1,868	24	555	24	24	24	
2899 SPECIAL DEPT EXP - SUPP	1,049		59	200	100	100	
2921 DUPLICATING SERVICES	2,237	824	920	725	725	725	
2931 COMMUNICATION SERVICES	3,680	2,940	2,564	2,180	2,180	2,180	
TOTAL	157,951	143,117	125,666	187,463	167,071	130,961	
3000 OTHER CHARGES							
3420 CASH/INVENTORY SHORTAGES	23		10				
3601 CONTRIB - OTHER FUNDS	4,691	6,601	6,601	6,628	6,628	6,628	
TOTAL	4,714	6,601	6,611	6,628	6,628	6,628	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	22,994		159				
0001 1 ANAROBE BACTERIA ID SYSTEM				6,000			
0002 1 TELETHERMOMETER				400			
0003 1 CONFERENCE TABLE				126			
0004 1 BOOKCASE WOODEN				185			
0005 1 FAT PERCENTAGE INDICATOR				300			
0006 1 ELECTRONIC THERMOMETER				100			
0007 1 DISTILLED SPIRITS TEST KIT				75			
TOTAL	22,994		159	7,186			
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	60,754-	63,492-	56,311-	83,184-	72,766-	96,822-	
TOTAL	60,754-	63,492-	56,311-	83,184-	72,766-	96,822-	
TOTAL	1,006,133	1,024,247	1,009,438	1,165,930	1,172,216	1,227,305	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4003 COMM DISEASE VD DIV
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE 0999	4,760	23,167	12,783	23,282	32,132	25,496	
1121 SALARY/WAGES EXTRA HELP	3,167	1,917	7,196	5,666	5,666	5,666	
1210 RETIREMENT EMPLOYER COST	787	2,506	1,404	2,562	3,927	3,116	
1220 FICA-EMPLOYER COST	413	1,523	1,188	1,775	2,317	1,562	
1230 HEALTH INS EMPLOYER COST	341	780	592	793	1,190	1,628	
1231 VISION CARE INS - EMPR		48	33	96	116	96	
1240 COMPENSATION INS	92	146	73	99	123	93	
1250 UNEMPLOYMENT INS		168	129	174	229	71	
1260 DENTAL INS EMPLOYER COST	41	379	117	387	468	309	
1270 ACCRUED LEAVE CTC PAY-OFF			500				
1291 LIFE INS-OTHER-ER		35	17	69	36	20	
TOTAL	9,601	30,669	24,032	34,903	46,204	38,057	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP			161				
2051 LIABILITY INS	61	446	458	701	314	211	
2052 FIRE INS			3				
2053 BOND INS			3				
2057 LIAB MAL PRACTICE INS	84	84	84				
2076 OFFICE SUPPLIES			73	100	100	100	
2085 PRINTING & BINDING SVCE		400	469	400	400	400	
2197 TEL & TELEG SERVICES				100	100	100	
2201 AUTO MILEAGE	885	1,000	1,513	2,000	2,000	2,000	
2275 RENTS & LEASES EQUIP		300		300	300	300	
2437 LABORATORY (MEDICAL) SVCE			2,447-				
2438 LABORATORY (MEDICAL) SUPP	2,163	3,351	5,335	5,000	5,000	5,000	
2444 MEDICAL SUPPLIES			4				
2921 DUPLICATING SERVICES	6	60	51	60	60	60	
TOTAL	3,199	5,641	5,707	8,661	8,274	8,171	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER		1,690	1,728				
0008 1 LAMP DESK				125			
0009 1 STOOL LAB W/CASTERS				110			
0010 2 STOOLS LABORATORY				150			
TOTAL		1,690	1,728	385			
TOTAL	12,900	38,000	31,467	43,949	54,478	46,228	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4004 FAMILY PLANNING DIVISION
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPF	115,472	126,454	144,624	147,965	158,576	169,874	
1121 SALARY/WAGES EXTRA HELP	16,913	43,394	24,189	47,868	15,400	15,400	
1131 SALARY/WAGES OT/CALL-BACK	243	435					
1141 SALARY.WAGES PREMIUM PAY	125	150	96		942	2,006	
1210 RETIREMENT EMPLOYER COST	10,276	14,200	14,412	16,291	19,494	21,003	
1220 FICA-EMPLOYER COST	7,573	10,500	9,478	11,855	12,712	10,538	
1230 HEALTH INS EMPLOYER COST	2,674	2,694	3,072	3,844	3,840	5,558	
1231 VISION CARE INS - EMPR	30	288	478	535	511	748	
1240 COMPENSATION INS	953	1,010	702	784	944	752	
1250 UNEMPLOYMENT INS		1,025	941	1,175	1,252	274	
1260 DENTAL INS EMPLOYER COST	1,276	1,271	1,603	1,664	1,693	1,850	
1270 ACCRUED LEAVE CTC PAY-OFF	1,230		1,997				
1291 LIFE INS-OTHER-ER	22	209	233	239	210	315	
TOTAL	156,787	201,630	201,825	232,220	215,574	228,318	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	540	400	420	400	400	400	
2029 BUS & CONF EXP	203	250	486	250	250	250	
2035 EDU & TRAINING-IN-SERVICE	200	500	487	500	500	500	
2036 EDU/TRNG/SUPP/TUIT REIMB	1,404	500	210	500	500	500	
2051 LIABILITY INS	1,941	2,746	3,268	4,738	1,720	1,426	
2052 FIRE INS	16	30	20	20	20	20	
2053 BOND INS	22	42	22	22	22	22	
2054 OTHER INS	10	20		10	10	10	
2057 LIAB MAL PRACTICE INS	1,997	1,997	1,997	3,242	3,242	3,242	
2061 MEMBERSHIPS	25	50	50	50	50	50	
2076 OFFICE SUPPLIES	678	850	449	850	850	850	
2081 POSTAGE	500	570	38	570	570	570	
2085 PRINTING & BINDING SVCE		100	164	200	200	200	
2197 TEL & TELEG SERVICES	1,283	1,500	1,429	1,500	1,500	1,500	
2201 AUTO MILEAGE	5,336	6,080	3,783	6,080	6,080	6,080	
2261 OFFICE EQUIP MAINT SVCE	100	190	190	190	190	190	
2271 SPECIAL EQUIP MAINT SVCE	50	95	58	95	95	95	
2275 RENTS & LEASES EQUIP	610	700	417	700	700	700	
2283 MATERIAL & SUPPLIES			44				
2351 LAUNDRY/DRY CLEANING SVCE	425	30	50	500	500	500	
2420 DRUGS & PHARMACEUTICALS	10,881	8,770	12,929	8,770	8,770	8,770	
2431 HOSPITAL TREATMENT SVCE	256	1,000	93	1,000	1,000	1,000	
2437 LABORATORY (MEDICAL) SVCE	7,570	9,800	13,512	9,800	9,800	9,800	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4004 FAMILY PLANNING DIVISION
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2438 LABORATORY (MEDICAL) SUPP	1,956	1,800	1,257	1,800	1,800	1,800	
2443 MEDICAL SERVICES	975	1,525	81	1,525	1,525	1,525	
2444 MEDICAL SUPPLIES	5,169	6,000	4,480	6,000	6,000	6,000	
2898 SPECIAL DEPT EXP - SVCE	50	100		100	100	100	
2921 DUPLICATING SERVICES	543	650	512	650	650	650	
2931 COMMUNICATION SERVICES			310	310	310	310	
TOTAL	42,740	46,295	46,756	50,372	47,354	47,060	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	5,273	632	1,135				
0011 1 FILE CARD CABINET				50	50	50	
0012 2 CABINETS-PIGEON HOLE				208	208	208	
0013 2 WALL COUNTER RACKS				52	52	52	
0014 1 INFANT SCALE				90	90	90	
0015 1 CHAIR STENO				42	42	42	
0016 1 FILE CABINET-2 DRAWER				85	85	85	
0017 CALCULATOR-PRINTING				180	180	180	
TOTAL	5,273	632	1,135	707	707	707	
TOTAL	204,800	248,557	249,716	283,299	263,635	276,085	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 4000 HEALTH DEPT
DIVN 4005 IMMUNIZATION SERVICE DIV
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	18,292	18,458	20,103	18,453	19,810	21,091	
1121 SALARY/WAGES EXTRA HELP	5,288	9,250	5,344	9,130	5,228	5,228	
1131 SALARY/WAGES OT/CALL-BACK			71				
1210 RETIREMENT EMPLOYER COST	1,737	2,000	2,117	2,032	2,421	2,577	
1220 FICA-EMPLOYER COST	1,241	1,671	1,456	1,690	1,609	1,293	
1231 VISION CARE INS - EMPR			37	48	48	72	
1240 COMPENSATION INS	194	190	104	92	108	110	
1250 UNEMPLOYMENT INS		165	148	166	158	21	
1260 DENTAL INS EMPLOYER COST	189	193	193	193	193	213	
1270 ACCRUED LEAVE CTO PAY-OFF			5				
1291 LIFE INS-OTHER-ER						35	
TOTAL	26,941	31,927	29,578	31,804	29,575	30,640	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	127-		184	150	150	150	
2036 EDU/TRNG/SUPP/TUIT REIMB							
2051 LIABILITY INS	302	440	557	668	218	175	
2053 BOND INS	3	3	1	1	1	1	
2057 LIAB MAL PRACTICE INS	84	84	84	156	156	156	
2076 OFFICE SUPPLIES	200	700		700	700	700	
2081 POSTAGE	50	100		100	100	100	
2197 TEL & TELEG SERVICES	100	200		200	200	200	
2201 AUTO MILEAGE	515	1,000	586	850	850	850	
2275 RENTS & LEASES EQUIP	250	300	300	300	300	300	
2351 LAUNDRY/DRY CLEANING SVCE			20				
2444 MEDICAL SUPPLIES	533	750		750	750	750	
2921 DUPLICATING SERVICES	428		273				
TOTAL	2,338	3,577	2,005	3,875	3,425	3,382	
TOTAL	29,279	35,504	31,583	35,679	33,000	34,022	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4006 TUBERCULOSIS CARE DIV
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	19,815	22,671	22,920	21,449	22,920	21,190	
1121 SALARY/WAGES EXTRA HELP	11,801	6,361	8,793	7,000	7,000	7,000	
1131 SALARY/WAGES OT/CALL-BACK	398						
1210 RETIREMENT EMPLOYER COST	1,751	2,457	2,249	2,361	2,801	2,590	
1220 FICA-EMPLOYER COST	1,510	2,083	1,821	1,744	1,834	1,299	
1230 HEALTH INS EMPLOYER COST	476	930	783	793	309	793	
1231 VISION CARE INS - EMPR	5	24	34	48	48	24	
1240 COMPENSATION INS	201	290	116	113	136	91	
1250 UNEMPLOYMENT INS		266	168	171	181	106	
1260 DENTAL INS EMPLOYER COST	269	290	180	193	193	97	
1270 ACCRUED LEAVE CTC PAY-OFF	4		685				
1291 LIFE INS-OTHER-ER	4	17	18	35	17	34	
TOTAL	36,234	35,389	37,767	33,907	35,439	33,224	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	50	50	35	50	25	25	
2051 LIABILITY INS	408	544	681	688	248	176	
2052 FIRE INS	6	13	3	13			
2053 BOND INS	6	6	3	6			
2054 OTHER INS		3		3			
2057 LIAB MAL PRACTICE INS	538	538	538	664	664	664	
2085 PRINTING & BINDING SVCE		250		100	75	75	
2201 AUTO MILEAGE	952	1,000	741	1,000	1,000	1,000	
2271 SPECIAL EQUIP MAINT SVCE		1,000	937	1,000	1,000	1,000	
2351 LAUNDRY/DRY CLEANING SVCE			20	100	100	100	
2420 DRUGS & PHARMACEUTICALS	6,040	6,000	10,582	6,000	6,000	6,000	
2437 LABORATORY (MEDICAL) SVCE	184	175	500	400	400	400	
2438 LABORATORY (MEDICAL) SUPP	2,580	3,000	4,181	5,280	4,300	4,300	
2443 MEDICAL SERVICES	1,821	2,400	2,228	2,400	2,400	2,400	
2444 MEDICAL SUPPLIES	100	100	175	100	75	75	
2921 DUPLICATING SERVICES	24	25	92	50	50	50	
TOTAL	12,709	15,104	20,716	17,854	16,337	16,265	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	3,814						
TOTAL	3,814						
TOTAL	52,757	50,493	58,483	51,761	51,776	49,489	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4007 FARM WORKERS HEALTH SVC
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	29,012		405				
1121 SALARY/WAGES EXTRA HELP	5,411	4,356	3,735	4,297	4,297	4,297	
1131 SALARY/WAGES OT/CALL-BACK	141-						
1210 RETIREMENT EMPLOYER COST	2,547						
1220 FICA-EMPLOYER COST	1,852	263	255	263	263	263	
1230 HEALTH INS EMPLOYER COST	632		12-				
1231 VISION CARE INS - EMPR	5		1-				
1240 COMPENSATION INS	283	31	29	19	19	19	
1250 UNEMPLOYMENT INS		26	33	26	26	26	
1260 DENTAL INS EMPLOYER COST	226		5-				
1270 ACCRUED LEAVE CTC PAY-OFF							
1291 LIFE INS-OTHER-ER	4		1-				
TOTAL	39,831	4,676	4,438	4,605	4,605	4,605	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	100						
2029 BUS & CONF EXP	65						
2035 EDU & TRAINING-IN-SERVICE	300						
2036 EDU/TRNG/SUPP/TUIT REIMB	108						
2051 LIABILITY INS	467	70	114	104	104	104	
2052 FIRE INS	2						
2053 BOND INS	10		6	6	6	6	
2057 LIAB MAL PRACTICE INS	167			31	31	31	
2076 OFFICE SUPPLIES	150	50	50	50	50	50	
2197 TEL & TELEG SERVICES	150	50	50	50	50	50	
2201 AUTO MILEAGE	2,360	500	445	500	500	500	
2275 RENTS & LEASES EQUIP	200						
2420 DRUGS & PHARMACEUTICALS	50	50	50	50	50	50	
2437 LABORATORY (MEDICAL) SVCE	200						
TOTAL	4,329	720	715	791	791	791	
TOTAL	44,160	5,396	5,153	5,396	5,396	5,396	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4008 W.I.C.
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	16,975	18,517	16,489	19,619	19,332	21,617	
1121 SALARY/WAGES EXTRA HELP	8,340	11,727	8,156	12,000	12,000	12,000	
1210 RETIREMENT EMPLOYER COST	1,272	2,006	1,478	2,095	2,363	2,642	
1220 FICA-EMPLOYER COST	1,053	1,846	1,228	1,939	1,922	1,326	
1230 HEALTH INS EMPLOYER COST	121	535	214	348	1,130	378	
1231 VISION CARE INS - EMPR	5	48	58	77	55	115	
1240 COMPENSATION INS	87	166	81	110	127	71	
1250 UNEMPLOYMENT INS		182	121	190	189	19	
1260 DENTAL INS EMPLOYER COST	194	309	233	309	213	337	
1270 ACCRUED LEAVE CTC PAY-OFF			159				
1291 LIFE INS-OTHER-ER	4	35	32	35	35	42	
TOTAL	28,051	35,371	28,249	36,722	37,366	38,547	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	80	80	104	80	80	80	
2029 BUS & CONF EXP	216		25	50	50	50	
2036 EDU/TRNG/SUPP/TUIT REIMB	100	100	13	100	100	100	
2051 LIABILITY INS	266	484	408	765	261	179	
2052 FIRE INS							
2053 BOND INS	6	6	4	6	6	6	
2057 LIAB MAL PRACTICE INS	29	29	29	31	31	31	
2061 MEMBERSHIPS			5	5	5	5	
2076 OFFICE SUPPLIES	294	345	345	345	345	345	
2081 POSTAGE	142	120	133	120	120	120	
2197 TEL & TELEG SERVICES	1,200	1,500	1,695	1,500	1,500	1,500	
2201 AUTO MILEAGE	1,360	2,500	2,886	2,500	2,500	2,500	
2275 RENTS & LEASES EQUIP	300	500	500	500	500	500	
2351 LAUNDRY/DRY CLEANING SVCE			30	100	100	100	
2444 MEDICAL SUPPLIES	195	190	45				
2921 DUPLICATING SERVICES	300	300	204	354	354	354	
TOTAL	4,488	6,154	6,426	6,456	5,952	5,870	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,237	115	333				
TOTAL	1,237	115	333				
TOTAL	33,776	41,640	35,008	43,178	43,318	44,417	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4009 A B 2068
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	47,858	67,793	62,287	72,186	75,942	76,429	
1121 SALARY/WAGES EXTRA HELP	5,016	10,231	2,837	14,109	14,109	14,109	
1131 SALARY/WAGES OT/CALL-BACK			264				
1141 SALARY/WAGES PREMIUM PAY			3				
1210 RETIREMENT EMPLOYER COST	4,480	7,346	7,543	7,947	9,281	9,340	
1220 FICA-EMPLOYER COST	2,880	5,120	4,487	5,289	5,521	4,685	
1230 HEALTH INS EMPLOYER COST	1,133	2,196	1,165	1,128	1,934	2,420	
1231 VISION CARE INS - EMPR	13	192	220	240	266	368	
1240 COMPENSATION INS	416	546	342	358	427	352	
1250 UNEMPLOYMENT INS		504	446	519	543	207	
1260 DENTAL INS EMPLOYER COST	372	578	853	844	941	1,086	
1270 ACCRUED LEAVE CTC PAY-OFF			906				
1290 LIFE INS-MGT-ER							
1291 LIFE INS-OTHER-ER	9	139	106	105	140	178	
TOTAL	62,177	94,645	81,459	102,725	109,104	109,174	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	400	320	143	320	320	320	
2029 BUS & CONF EXP	423	350	74	350	350	350	
2035 EDU & TRAINING-IN-SERVICE	930						
2036 EDU/TRNG/SUPP/TUIT REIMB	299	350		350	350	350	
2051 LIABILITY INS	818	1,344	1,687	2,088	748	634	
2052 FIRE INS	11	11	13	13	13	13	
2053 BOND INS	3	3	13	13	13	13	
2054 OTHER INS			444				
2057 LIAB MAL PRACTICE INS	167	167	167	312	312	312	
2076 OFFICE SUPPLIES	762	750	957	1,000	1,000	1,000	
2081 POSTAGE	230	270	370	270	270	270	
2085 PRINTING & BINDING SVCE		100	100	100	100	100	
2197 TEL & TELEG SERVICES	740	740	1,155	900	900	900	
2201 AUTO MILEAGE	3,350	4,500	3,693	5,543	5,543	5,543	
2241 REPAIR/MAINT AUTOS/TRUCKS			411	169	169	169	
2261 OFFICE EQUIP MAINT SVCE	50	50		50	50	50	
2275 RENTS & LEASES EQUIP	450	550	550	550	550	550	
2283 MATERIAL & SUPPLIES			84				
2351 LAUNDRY/DRY CLEANING SVCE			30				
2437 LABORATORY (MEDICAL) SVCE			215				
2444 MEDICAL SUPPLIES	238	2,597	735				
2921 DUPLICATING SERVICES	244	175	128	175	175	175	
2931 COMMUNICATION SERVICES			188	188	188	188	
TOTAL	9,115	12,277	11,157	12,391	11,051	10,937	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	43,493	809	6,603				
0018 1 BOOKCASE STEEL				226	226	226	
TOTAL	43,493	809	6,603	226	226	226	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 4000 HEALTH DEPT
DIVN 4010 PUB HLTH NUR SER SEN/CIT
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	33,014	35,466	29,875	39,539	39,519	44,042	
1121 SALARY/WAGES EXTRA HELP	2,309	10,504	9,161	9,608	9,608	9,608	
1141 SALARY/WAGES PREMIUM PAY	2						
1210 RETIREMENT EMPLOYER COST	2,808	3,843	2,710	4,353	4,829	5,382	
1220 FICA-EMPLOYER COST	2,101	2,820	2,381	3,013	3,011	2,700	
1230 HEALTH INS EMPLOYER COST	344	1,170	433	464	1,184	957	
1231 VISION CARE INS - EMPR	5	24	79	120	98	144	
1240 COMPENSATION INS	289	300	169	205	236	185	
1250 UNEMPLOYMENT INS		275	234	295	298	44	
1260 DENTAL INS EMPLOYER COST	341	531	270	422	387	426	
1270 ACCRUED LEAVE CTC PAY-OFF	17						
1291 LIFE INS-OTHER-ER	4	17	30	18	18	70	
TOTAL	41,234	54,950	45,342	58,037	59,188	63,558	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	150	150	20	50	50	50	
2029 BUS & CONF EXP	89	200	7	50	50	50	
2035 EDU & TRAINING-IN-SERVICE	48	300	145	100	100	100	
2051 LIABILITY INS	418	735	1,058	1,189	408	365	
2053 BOND INS	7	7	6	6	6	6	
2057 LIAB MAL PRACTICE INS	167	167	167	312	312	312	
2076 OFFICE SUPPLIES	200	200	6	200	200	200	
2081 POSTAGE	100	100		100	100	100	
2197 TEL & TELEG SERVICES	500	500		500	500	500	
2201 AUTO MILEAGE	1,968	1,980	1,373	1,980	1,980	1,980	
2351 LAUNDRY/DRY CLEANING SVCE			20	50	50	50	
2444 MEDICAL SUPPLIES	367	360		250	250	250	
2921 DUPLICATING SERVICES	212	200	57	200	200	200	
TOTAL	4,226	4,899	2,859	4,987	4,206	4,163	
TOTAL	45,460	59,849	48,201	63,024	63,394	67,721	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4020 PUBLIC HLTH - AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	85,239	94,913	47,335				282
1131 SALARY/WAGES OT/CALL-BACK	584						282
1141 SALARY/WAGES PREMIUM PAY	27		11				282
1210 RETIREMENT EMPLOYER COST	8,011	10,285	4,931				282
1220 FICA-EMPLOYER COST	5,167	5,787	2,946				282
1230 HEALTH INS EMPLOYER COST	3,036	3,384	1,818				282
1231 VISION CARE INS - EMPR	23	216	137				282
1240 COMPENSATION INS	989	647	263				282
1250 UNEMPLOYMENT INS		569	287				282
1260 DENTAL INS EMPLOYER COST	1,019	1,038	598				282
1270 ACCRUED LEAVE CTC PAY-OFF			1,260				282
1280 UNIFORM/FOOD ALLOWANCE			125				282
1291 LIFE INS-OTHER-ER	18	157	75				282
TOTAL	104,113	116,996	59,786				
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	1,259	1,518	1,005				282
TOTAL	1,259	1,518	1,005				
TOTAL	105,372	118,514	60,791				

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9596 FED AID TITLE 2 ANTI RCSN		42,514					282
TOTAL		42,514					
9700 OTHER REVENUE							
9730 DONATIONS &CONTRIBUTIONS	149						282
TOTAL	149						
TOTAL	149	42,514					

COUNTY OF SCLANC
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,271,101	1,404,649	1,373,607	1,440,203	1,550,663	1,645,635	
0001 .4 SUBSTANCE ABUSE THERAPIST				8,470		4,965	
0002 .2 STAFF PSYCHIATRIST				9,018		6,433	
1121 SALARY/WAGES EXTRA HELP	59,033	40,152	54,722	40,000	40,000	40,000	
1131 SALARY/WAGES OT/CALL-BACK	17,683	11,050	17,567	14,100	14,100	14,100	
1141 SALARY.WAGES PREMIUM PAY	8,758	6,550	7,015	8,000	7,998	7,584	
1142 SALARY/WAGES STANDBY PAY	177						
1210 RETIREMENT EMPLOYER COST	120,123	133,555	147,578	156,502	189,490	201,154	
1220 FICA-EMPLOYER COST	73,556	71,778	80,240	90,718	95,058	95,972	
1230 HEALTH INS EMPLOYER COST	37,245	42,372	35,950	41,224	41,224	43,436	
1231 VISION CARE INS - EMPR	154		3,322	4,186	4,186	5,726	
1240 COMPENSATION INS	8,755	5,029	3,656	3,203	3,458	4,339	
1250 UNEMPLOYMENT INS		6,886	8,841	8,605	9,452	1,647	
1260 DENTAL INS EMPLOYER COST	11,846	11,628	11,352	13,502	13,502	15,130	
1270 ACCRUED LEAVE CTC PAY-OFF	18,975	4,100	20,741	3,100	3,145	7,078	
1290 LIFE INS-MGT-ER	1,595	3,269	2,337	2,629	2,823	3,136	
1291 LIFE INS-OTHER-ER	72		645	735	790	2,371	
TOTAL	1,629,073	1,741,018	1,767,573	1,844,195	1,975,889	2,098,706	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD							
2023 BOOKS & PERIODICALS	2,503	2,390	2,330	1,795	1,695	1,695	
2029 BUS & CONF EXP	4,557	2,050	1,983	2,700	2,460	2,460	
2035 EDU & TRAINING-IN-SERVICE	1,502	500	566	10,000	8,500	8,500	
2039 MGMT BUSINESS EXP ALLOW	606	1,500	1,054	1,500	1,500	1,500	
2051 LIABILITY INS	19,781	20,767	33,314	32,085	12,959	13,580	
2052 FIRE INS	305	350	373	400	400	400	
2053 BOND INS	220	250	181	200	200	200	
2054 OTHER INS	18,749	16,002	15,765	24,500	24,500	24,500	
2061 MEMBERSHIPS	719	700	513	750	750	750	
2076 OFFICE SUPPLIES	8,857	6,055	9,590	9,100	8,545	8,545	
2081 POSTAGE	3,139	2,535	3,157	3,025	3,025	3,025	
2111 BUILDING MAINT SERVICES	2,303	2,003	2,378	3,815	3,605	3,605	
2112 BUILDING MAINT SUPPLIES	1,085	1,250	2,553	1,650	1,625	1,625	
2171 RENTS & LEASES REAL PROP	70,291	72,462	68,432	75,976	75,976	75,976	
2193 REFUSE COLL & DISPOS SVCE	625	565	614	680	680	680	
2194 HEAT LIGHT & POWER	12,611	11,565	11,808	15,190	15,150	15,150	
2197 TEL & TELEG SERVICES	33,260	28,882	31,921	32,725	31,825	31,825	
2198 WATER	1,373	900	1,315	1,435	1,365	1,365	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2201 AUTO MILEAGE	27,085	25,825	28,849	30,896	30,740	30,740	
2261 OFFICE EQUIP MAINT SVCE	1,602	1,875	1,288	1,555	1,555	1,555	
2271 SPECIAL EQUIP MAINT SVCE	813	500		1,500	1,425	1,425	
2275 RENTS & LEASES EQUIP	7,341	7,304	5,780	8,310	7,850	7,850	
2308 BEDDING	2,969	200	1,612	1,565	1,170	1,170	
2332 FOOD	37,526	30,855	36,410	42,100	38,600	38,600	
2342 KITCHEN & DINING SUPPLIES	853	350	413	750	750	750	
2351 LAUNDRY/DRY CLEANING SVCE	8,925	6,633	5,740	5,600	5,600	5,600	
2401 AMBULANCE SERVICES	38,246	43,000	46,953	51,000	46,500	46,500	
2420 DRUGS & PHARMACEUTICALS	18,754	17,663	16,178	14,900	14,025	14,025	
2431 HOSPITAL TREATMENT SVCE	163,700		333,194	328,447	1,955,692	1,955,692	
2444 MEDICAL SUPPLIES	3						
2521 CONSULTING SERVICES	6,014						
2522 CONSERVATORSHIP SERVICES	35,902	27,000	43,802	48,000	48,000	48,000	
2571 SECURITY SERVICES	749	825	815	1,260	1,260	1,260	
2573 OTHER PROFESSIONAL SVCES	41,883	452,724	45,837	155,000	155,000	155,000	
2801 BOY LABOR			1,270-				
2806 EXPANDED & NEW PROJECTS	67,388	18,453	65,823	33,401	451,892	451,892	
2810 D.P. SVCES - SYS MAINT	24,000	16,934	2,872	5,954	5,954	5,954	
2811 D.P. SVCES - OTHER	85	22,344	27,476	18,050	18,050	18,050	
2898 SPECIAL DEPT EXP - SVCE	3,925	1,300	5,777	2,650	2,200	2,200	
2899 SPECIAL DEPT EXP - SUPP	6,417	4,300	3,543	3,900	3,850	3,850	
2921 DUPLICATING SERVICES	2,644	2,236	1,968	2,675	2,675	2,675	
TOTAL	679,310	851,047	860,907	975,039	2,987,548	2,988,169	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			81				
3450 TAXES/LICENSES/ASSMT'S	6,369	7,500	3,247	3,408	3,408	3,408	
3701 CONTRIB - OTHER AGENCIES	32,986	58,577	37,744	31,715	72,091	72,091	
TOTAL	39,355	66,077	41,072	35,123	75,499	75,499	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	2,980		11,697				
0001 CARPETING				140			
0002 VINYL FLOOR COVERING				340	340	340	
0003 CARPET HEAVY DUTY 57 SQ YDS				800	800	800	
4301 EQUIPMENT-VEHICLES							
4303 EQUIPMENT-OTHER	8,315	1,770	13,294				
0001 1 CALCULATOR PRINTING				200	200	200	
0002 1 RACK REPORT STORAGE				295	295	295	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
0003	1 CABINET FILING 5 DRAWER				144	144	144	
0004	AIR CONDITIONER				350	350	350	
0005	4 CHAIRS SIDE UPHOLSTERED				500			
0006	1 CABINET FILING OPEN SHELF				220	220	220	
0007	1 DICTATOR DESK MODEL				154	154	154	
0008	3 LAMPS DESK				129	43	43	
0009	DRYER GAS				300			
0010	PHONOGRAPH PORTABLE				100	100	100	
0011	2 TABLES CHILDRENS MOULDED				50	50	50	
0012	6 CHAIRS CHILDRENS MOULDED				90	90	90	
0013	1 PORTABLE TAPERECORDER						40	
TOTAL		11,295	1,770	24,991	3,812	2,786	2,826	
TOTAL		2,359,033	2,659,912	2,694,543	2,858,169	5,041,722	5,165,200	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9500 AID FROM OTHER GOV AGENCIES							
9507 STATE REIMB-MAND COSTS	7,942						
9541 STATE AID - S/C MEDICAL	467,410	784,161	605,977	404,417	404,417	429,949	
9546 STATE AID-MENTAL HEALTH	1,225,717	1,124,992	1,001,376	1,295,382	1,295,382	1,382,190	
9548 STATE AID-VOC REHAB ALCOH	7,073	6,429	9,818	8,328	8,328	8,328	
9549 STATE AID-ALCOHOLISM PROG	235,785	268,036	322,636	280,641	280,681	280,681	
9553 STATE AID-DRUG ABUSE	52,130	63,852	76,401	95,286	95,286	95,286	
9569 STATE AID-OTHER					1,675,544	1,778,881	
9587 FEDERAL AID-ALCOHOL PROG	18,421	20,492	25,871	21,479	21,479	21,479	
9595 FED AID MTL HLTH DRG ABSE	10,181	16,915	22,400	16,915	16,915	16,915	
9598 FED AID-MISC OTHER					274,358	274,358	
TOTAL	2,024,659	2,284,877	2,064,479	2,122,448	4,072,390	4,288,067	
9600 CHARGES FOR CURRENT SERVICES							
9665 MENTAL HLTH-PRIVATE PAT	56,587	85,800	124,240	110,333	110,333	116,716	
9666 MENTAL HLTH - ALCOHOL	3,875	16,500	6,551	4,583	4,583	4,583	
9676 MENTAL HLTH PAY PAT OTHER					136,210	136,210	
TOTAL	60,462	102,300	130,791	114,916	251,126	257,509	
9700 OTHER REVENUE							
9704 ALCOHOL CONTRACT SB-38			1,908	7,333	7,333	7,333	
9714 OTHER REVENUE - OPERATING	126		232				
9717 OTHER REVENUE - NON OP	50		2,595				
9730 DONATIONS &CONTRIBUTIONS	3,960						
9740 INS PROCEEDS	1,562						
9760 PRIOR YR REV-MENTAL HLTH	382,405	185,950	198,664	569,318	569,318	580,578	
TOTAL	388,103	185,950	203,399	576,651	576,651	587,911	
TOTAL	2,473,224	2,573,127	2,398,669	2,814,015	4,900,167	5,133,487	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4251 ADMINISTRATION DIVISION
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	218,379	247,912	243,238	244,369	263,926	293,282	
1121 SALARY/WAGES EXTRA HELP	2,960	2,400	1,664				
1131 SALARY/WAGES OT/CALL-BACK	3,673	2,000	3,148	3,000	3,000	3,000	
1141 SALARY/WAGES PREMIUM PAY	55						
1210 RETIREMENT EMPLOYER COST	20,504	21,265	26,076	28,930	32,252	35,664	
1220 FICA-EMPLOYER COST	10,943	10,477	11,631	14,980	16,179	16,007	
1230 HEALTH INS EMPLOYER COST	6,389	7,372	6,560	6,947	6,947	8,326	
1231 VISION CARE INS - EMPR	67		660	672	672	1,089	
1240 COMPENSATION INS	656	639	405	507	551	617	
1250 UNEMPLOYMENT INS		1,314	1,583	1,466	1,610	279	
1260 DENTAL INS EMPLOYER COST	1,946	1,948	2,002	2,305	2,305	2,735	
1270 ACCRUED LEAVE CTC PAY-OFF	7,283	4,100	2,547	500	500	1,682	
1290 LIFE INS-MGT-ER	991	1,492	1,426	1,515	1,626	1,457	
1291 LIFE INS-OTHER-ER	22		235	240	258	302	
TOTAL	273,868	300,919	301,175	305,431	329,826	364,440	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD							
2023 BOOKS & PERIODICALS	392	275	492	300	300	300	
2029 BUS & CONF EXP	1,884	1,000	627	1,000	1,000	1,000	
2035 EDU & TRAINING-IN-SERVICE	314		500	500	500	500	
2039 MGMT BUSINESS EXP ALLOW	511	900	676	900	900	900	
2051 LIABILITY INS	3,250	3,306	5,902	2,796	2,190	2,447	
2052 FIRE INS	277	350	373	400	400	400	
2053 BOND INS	176	250	181	200	200	200	
2054 OTHER INS	1,956		43	1,000	1,000	1,000	
2061 MEMBERSHIPS	495	500	513	550	550	550	
2076 OFFICE SUPPLIES	1,579	1,150	2,181	2,300	2,300	2,300	
2081 POSTAGE	927	925	1,062	975	975	975	
2111 BUILDING MAINT SERVICES			39				
2112 BUILDING MAINT SUPPLIES		75	130	50	50	50	
2171 RENTS & LEASES REAL PROP	15,865	9,740	10,683	11,890	11,890	11,890	
2193 REFUSE COLL & DISPOS SVCE			43				
2194 HEAT LIGHT & POWER	2,188	1,000	2,352	2,580	2,580	2,580	
2197 TEL & TELEG SERVICES	4,996	3,900	4,260	5,000	4,850	4,850	
2198 WATER	105	40	155	150	150	150	
2231 AUTO MILEAGE	5,009	4,050	6,223	6,020	6,020	6,020	
2261 OFFICE EQUIP MAINT SVCE	861	985	531	520	520	520	
2271 SPECIAL EQUIP MAINT SVCE	22						

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4251 ADMINISTRATION DIVISION
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2275 RENTS & LEASES EQUIP	2,982	2,100	1,242	1,380	1,380	1,380	
2308 BEDDING			2				
2401 AMBULANCE SERVICES	34,413	34,000	40,701	42,000	40,500	40,500	
2521 CONSULTING SERVICES	6,014						
2522 CONSERVATORSHIP SERVICES	35,902	27,000	43,802	48,000	48,000	48,000	
2571 SECURITY SERVICES		100					
2573 OTHER PROFESSIONAL SVCES	9,301	10,000	10,972	10,000	10,000	10,000	
2810 D.P. SVCES - SYS MAINT	21,992	15,241	1,602	2,204	2,204	2,204	
2811 D.P. SVCES - OTHER		20,109	25,782	17,599	17,599	17,599	
2898 SPECIAL DEPT EXP - SVCE	31		1,104	200	200	200	
2899 SPECIAL DEPT EXP - SUPP	453	600	302	400	300	300	
2921 DUPLICATING SERVICES	719	700	640	550	550	550	
TOTAL	152,614	138,296	163,115	159,464	157,108	157,365	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE			81				
3450 TAXES/LICENSES/ASSMT'S	2,123	1,250	812	1,193	1,193	1,193	
TOTAL	2,123	1,250	893	1,193	1,193	1,193	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS			3,500				
4303 EQUIPMENT-OTHER	1,040	155	275				
0001 1 CALCULATOR PRINTING				200	200	200	
0002 1 RACK REPORT STORAGE				295	295	295	
0003 1 CABINET FILING 5 DRAWER				144	144	144	
TOTAL	1,040	155	3,775	639	639	639	
TOTAL	429,645	440,620	468,958	466,727	488,766	523,637	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4254 SUBSTANCE ABUSE
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	217,224	233,769	202,107	260,377	279,580	290,052	
0001 .4 SUBSTANCE ABUSE THERAPIST				8,470		4,965	
1121 SALARY/WAGES EXTRA HELP	13,092	12,000	15,395	14,000	14,000	14,000	
1131 SALARY/WAGES OT/CALL-BACK	4,950	3,750	5,164	3,000	3,000	3,000	
1141 SALARY/WAGES PREMIUM PAY	2,141	2,150	2,186	2,500	2,092	1,678	
1210 RETIREMENT EMPLOYER COST	20,613	22,942	21,578	28,454	34,164	35,649	
1220 FICA-EMPLOYER COST	14,052	13,296	13,896	17,295	17,139	17,608	
1230 HEALTH INS EMPLOYER COST	6,976	8,116	5,712	9,321	9,321	9,657	
1231 VISION CARE INS - EMPR	20		461	826	826	1,017	
1240 COMPENSATION INS	2,752	1,055	890	656	704	1,211	
1250 UNEMPLOYMENT INS		1,315	1,334	1,451	1,702	304	
1260 DENTAL INS EMPLOYER COST	2,492	2,160	1,961	3,185	3,185	3,239	
1270 ACCRUED LEAVE CTC PAY-OFF	5,947		9,241	2,000	2,000	2,000	
1290 LIFE INS-MGT-ER	242	525	193	402	432	793	
1291 LIFE INS-OTHER-ER	11		88	88	94	92	
TOTAL	290,512	301,078	280,206	352,025	368,239	385,265	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	1,077	1,000	726	400	300	300	
2029 BUS & CONF EXP	947	800	350	1,200	960	960	
2035 EDU & TRAINING-IN-SERVICE	150	500		9,500	8,000	8,000	
2039 MGMT BUSINESS EXP ALLOW	48	120		120	120	120	
2051 LIABILITY INS	3,501	3,567	5,019	6,429	2,322	2,374	
2052 FIRE INS	28						
2053 BOND INS	44						
2054 OTHER INS	8,023	5,996	5,996	5,500	5,500	5,500	
2061 MEMBERSHIPS	220	200		200	200	200	
2076 OFFICE SUPPLIES	1,303	1,250	1,582	1,700	1,145	1,145	
2081 POSTAGE	856	550	854	900	900	900	
2111 BUILDING MAINT SERVICES		383	124	400	200	200	
2112 BUILDING MAINT SUPPLIES	329	450	1,059	500	475	475	
2171 RENTS & LEASES REAL PROP	10,225	14,842	13,197	21,176	21,176	21,176	
2193 REFUSE COLL & DISPOS SVCE	285	380	264	330	330	330	
2194 HEAT LIGHT & POWER	397	1,815	626	1,780	1,780	1,780	
2197 TEL & TELEG SERVICES	4,314	4,320	4,609	4,800	4,550	4,550	
2198 WATER	36	40	45	50	50	50	
2201 AUTO MILEAGE	3,621	3,100	3,733	4,236	4,080	4,080	
2261 OFFICE EQUIP MAINT SVCE	136	200	96	200	200	200	
2271 SPECIAL EQUIP MAINT SVCE	38	300		300	350	350	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4254 SUBSTANCE ABUSE
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2275 RENTS & LEASES EQUIP	1,074	904	1,083	1,200	1,260	1,260	
2308 BEDDING	588	200	495	695	300	300	
2332 FOOD	21,147	21,055	22,265	25,000	24,500	24,500	
2342 KITCHEN & DINING SUPPLIES	466	200	166	400	400	400	
2351 LAUNDRY/DRY CLEANING SVCE	5,739	5,000	4,011	4,200	4,200	4,200	
2401 AMBULANCE SERVICES	3,729	9,000	4,468	9,000	6,000	6,000	
2420 DRUGS & PHARMACEUTICALS	717	863	639	500	475	475	
2571 SECURITY SERVICES	4	45					
2573 OTHER PROFESSIONAL SVCES	13,795		7,401				
2801 BOY LABOR			1,270-				
2806 EXPANDED & NEW PROJECTS	47,093	18,453	33,471	12,900	12,900	12,900	
2810 D.P. SVCES - SYS MAINT	2,008	1,693	1,270	3,750	3,750	3,750	
2811 D.P. SVCES - OTHER	85	2,235	1,694	451	451	451	
2898 SPECIAL DEPT EXP - SVCE	882	400	884	800	350	350	
2899 SPECIAL DEPT EXP - SUPP	1,975	800	337	800	1,000	1,000	
2921 DUPLICATING SERVICES	1,130	736	518	775	775	775	
TOTAL	136,010	101,397	115,712	120,192	108,999	109,051	
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES	7,159	38,157	32,639	31,715	72,091	72,091	
TOTAL	7,159	38,157	32,639	31,715	72,091	72,091	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	567						
4303 EQUIPMENT-OTHER	1,685		6,718				
TOTAL	2,252		6,718				
TOTAL	435,933	440,632	435,275	503,932	545,329	566,407	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4257 COMMUNITY SERVICES STATE
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2806 EXPANDED & NEW PROJECTS	20,295		32,352	20,501	438,992	438,992	
TOTAL	20,295		32,352	20,501	438,992	438,992	
TOTAL	20,295		32,352	20,501	438,992	438,992	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4259 VOC REHAB CONTRACT
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	36						
TOTAL	36						
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES	18,037	20,420	5,105				
TOTAL	18,037	20,420	5,105				
TOTAL	18,073	20,420	5,105				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4270 REGULAR PROGRAMS
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	835,498	922,968	928,262	935,457	1,007,157	1,062,301	
0002 .2 STAFF PSYCHIATRIST				9,018		6,433	
1121 SALARY/WAGES EXTRA HELP	42,981	25,752	37,663	26,000	26,000	26,000	
1131 SALARY/WAGES OT/CALL-BACK	9,060	5,300	9,255	8,100	8,100	8,100	
1141 SALARY/WAGES PREMIUM PAY	6,562	4,400	4,829	5,500	5,906	5,906	
1142 SALARY/WAGES STANDBY PAY	177						
1210 RETIREMENT EMPLOYER COST	79,006	89,348	99,924	99,118	123,074	129,841	
1220 FICA-EMPLOYER COST	48,561	48,005	54,713	58,443	61,740	62,357	
1230 HEALTH INS EMPLOYER COST	23,880	26,884	23,678	24,956	24,956	25,453	
1231 VISION CARE INS - EMPR	67		2,201	2,688	2,688	3,620	
1240 COMPENSATION INS	5,347	3,335	2,361	2,040	2,203	2,511	
1250 UNEMPLOYMENT INS		4,257	5,924	5,688	6,140	1,064	
1260 DENTAL INS EMPLOYER COST	7,408	7,520	7,389	8,012	8,012	9,156	
1270 ACCRUED LEAVE CTC PAY-OFF	5,745		8,953	600	645	3,396	
1290 LIFE INS-MGT-ER	362	1,252	718	712	765	886	
1291 LIFE INS-OTHER-ER	39		322	407	438	1,977	
TOTAL	1,064,693	1,139,021	1,186,192	1,186,739	1,277,824	1,349,001	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	998	1,115	1,112	1,095	1,095	1,095	
2029 BUS & CONF EXP	1,726	250	1,006	500	500	500	
2035 EDU & TRAINING-IN-SERVICE	1,038		66				
2039 MGMT BUSINESS EXP ALLOW	47	480	378	480	480	480	
2051 LIABILITY INS	13,030	13,894	22,393	22,860	8,447	8,759	
2054 OTHER INS	8,770	10,006	9,726	18,000	18,000	18,000	
2061 MEMBERSHIPS	4						
2076 OFFICE SUPPLIES	5,975	3,655	5,827	5,100	5,100	5,100	
2081 POSTAGE	1,356	1,060	1,241	1,150	1,150	1,150	
2111 BUILDING MAINT SERVICES	2,303	1,620	2,215	3,415	3,405	3,405	
2112 BUILDING MAINT SUPPLIES	756	725	1,364	1,100	1,100	1,100	
2171 RENTS & LEASES REAL PROP	44,201	47,880	44,552	42,910	42,910	42,910	
2193 REFUSE COLL & DISPOS SVCE	340	185	307	350	350	350	
2194 HEAT LIGHT & POWER	10,026	8,750	8,830	10,830	10,790	10,790	
2197 TEL & TELEG SERVICES	23,950	20,662	23,052	22,925	22,425	22,425	
2198 WATER	1,232	820	1,115	1,235	1,165	1,165	
2201 AUTO MILEAGE	18,455	18,675	18,893	20,640	20,640	20,640	
2261 OFFICE EQUIP MAINT SVCE	605	690	661	835	835	835	
2271 SPECIAL EQUIP MAINT SVCE	753	200		1,200	1,075	1,075	
2275 RENTS & LEASES EQUIP	3,285	4,300	3,455	5,730	5,210	5,210	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 4250 MENTAL HEALTH DEPT
DIVN 4270 REGULAR PROGRAMS
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2308 BEDDING	2,381		1,115	870	870	870	
2332 FOOD	16,379	9,800	14,145	17,100	14,100	14,100	
2342 KITCHEN & DINING SUPPLIES	387	150	247	350	350	350	
2351 LAUNDRY/DRY CLEANING SVCE	3,186	1,633	1,729	1,400	1,400	1,400	
2401 AMBULANCE SERVICES	104		1,784				
2420 DRUGS & PHARMACEUTICALS	18,037	16,800	15,539	14,400	13,550	13,550	
2431 HOSPITAL TREATMENT SVCE	38,246		282,828	162,776	162,776	162,776	
2444 MEDICAL SUPPLIES	3						
2571 SECURITY SERVICES	745	680	815	1,260	1,260	1,260	
2573 OTHER PROFESSIONAL SVCES	18,787	60,170	27,464	145,000	145,000	145,000	
2898 SPECIAL DEPT EXP - SVCE	3,012	900	3,789	1,650	1,650	1,650	
2899 SPECIAL DEPT EXP - SUPP	3,989	2,900	2,904	2,700	2,550	2,550	
2921 DUPLICATING SERVICES	795	800	810	1,350	1,350	1,350	
TOTAL	244,901	228,800	499,362	509,211	489,533	489,845	
3000 OTHER CHARGES							
3450 TAXES/LICENSES/ASSMT'S	4,246	6,250	2,435	2,215	2,215	2,215	
3701 CONTRIB - OTHER AGENCIES	7,790						
TOTAL	12,036	6,250	2,435	2,215	2,215	2,215	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	2,413		8,197				
0001 CARPETING				140			
0002 VINYL FLOOR COVERING				340	340	340	
0003 CARPET HEAVY DUTY 57 SQ YDS				800	800	800	
4301 EQUIPMENT-VEHICLES							
4303 EQUIPMENT - OTHER	5,590	1,615	6,301				
0004 AIR CONDITIONER				350	350	350	
0005 4 CHAIRS SIDE UPHOLSTERED				500			
0006 1 CABINET FILING OPEN SHELF				220	220	220	
0007 1 DICTATOR DESK MODEL				154	154	154	
0008 3 LAMPS DESK				129	43	43	
0009 DRYER GAS				300			
0010 PHONOGRAPH PORTABLE				100	100	100	
0011 2 TABLES CHILDRENS MOULDED				50	50	50	
0012 6 CHAIRS CHILDRENS MOULDED				90	90	90	
0013 1 PORTABLE TAPERECORDER						40	
TOTAL	8,003	1,615	14,498	3,173	2,147	2,187	
TOTAL	1,329,633	1,375,686	1,702,487	1,701,338	1,771,719	1,843,248	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 425C MENTAL HEALTH DEPT
DIVN 4271 NAPA STATE HOSP CONTRACT
CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2431 HOSPITAL TREATMENT SVCE	125,454		50,366	165,671	1,792,916	1,792,916	
2573 OTHER PROFESSIONAL SVCES		382,554					
TOTAL	125,454	382,554	50,366	165,671	1,792,916	1,792,916	
TOTAL	125,454	382,554	50,366	165,671	1,792,916	1,792,916	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4700 CAL CHILDRENS SVCES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: CRIPPLED CHILDREN SERVIC

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	100,928	92,208	85,241	87,289	93,686	100,401	
0001 1 PUBLIC HEALTH NURSE II				17,150		11,785	
1210 RETIREMENT EMPLOYER COST	9,473	9,553	9,130	9,610	11,449	12,269	
1220 FICA-EMPLOYER COST	6,010	5,579	5,218	5,351	5,743	6,154	
1230 HEALTH INS EMPLOYER COST	2,386	1,884	1,664	1,995	1,995	1,245	
1231 VISION CARE INS - EMPR	5	48	232	288	240	432	
1240 COMPENSATION INS	827	148	152	134	138	149	
1250 UNEMPLOYMENT INS		553	514	523	561	100	
1260 DENTAL INS EMPLOYER COST	1,089	852	764	868	723	1,010	
1270 ACCRUED LEAVE CTO PAY-OFF			385				
1290 LIFE INS-MGT-ER		35					
1291 LIFE INS-OTHER-ER	4		35	35	35	35	
TOTAL	120,722	110,860	103,335	123,243	114,570	133,580	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	119	50		50	50	50	
2029 BUS & CONF EXP	368		255	368	368	368	
2036 EDU/TRNG/SUPP/TUIT REIMB			4				
2051 LIABILITY INS	1,460	1,475	1,916	2,111	777	833	
2052 FIRE INS	2	2					
2053 BOND INS	17	17	13	5	5	5	
2057 LIAB MAL PRACTICE INS	418	496	496				
2076 OFFICE SUPPLIES	600	800	800	800	600	600	
2081 POSTAGE		700	418	700	500	500	
2085 PRINTING & BINDING SVCE		200	201	200	200	200	
2197 TEL & TELEG SERVICES	533	600	600	600	600	600	
2201 AUTO MILEAGE	1,271	1,272	1,182	1,272	1,272	1,272	
2261 OFFICE EQUIP MAINT SVCE	100						
2271 SPECIAL EQUIP MAINT SVCE		50		50	50	50	
2275 RENTS & LEASES EQUIP		600	600	600	600	600	
2351 LAUNDRY/DRY CLEANING SVCE			20	100	100	100	
2443 MEDICAL SERVICES		118,891	95,852	138,000	138,000	138,000	
2921 DUPLICATING SERVICES	48	200	204	100	100	100	
TOTAL	4,936	125,353	102,561	144,956	143,222	143,278	
3000 OTHER CHARGES							
3105 PAYT-OTHER GOVT INST	16,779						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 4700 CAL CHILDRENS SVCES

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: CRIPPLED CHILDREN SERVIC

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND IF OTHER THAN GEN.
TOTAL	16,779						
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER		170	164				
TOTAL		170	164				
TOTAL	142,437	236,383	206,060	268,199	257,792	276,858	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES						
9544 STATE AID- CRIPPLED CHLDN	68,191	164,820	46,670			
0001 DIAGNOSIS & TREATMENT				101,625	101,625	101,625
0002 THERAPY					67,500	67,500
0003 ADMINSTRATION					9,809	9,809
0004 OTHER REVENUE- MEDI-CAL ADMIN					5,913	3,849
9550 STATE AID-AB8						50,191
9554 STATE AID-COMM DISEASE VC						
TOTAL	68,191	164,820	46,670	101,625	184,847	232,974
9600 CHARGES FOR CURRENT SERVICES						
9661 CRIPLD CHLDRN SER PAT REP	2,938	1,800	6,633	2,500	2,500	2,500
TOTAL	2,938	1,800	6,633	2,500	2,500	2,500
9700 OTHER REVENUE						
9717 OTHER REVENUE - NON OP			178			
TOTAL			178			
TOTAL	71,129	166,620	53,481	104,125	187,347	235,474

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1111 SALARY/WAGES REGULAR EMPE	3,371,623	3,544,480	3,537,749	3,613,209	3,808,857	4,088,372	
0001 3 ELIGIBILITY WORKER II OR I				37,134		33,008	
0002 1 ELIGIBILITY WORKER III				11,206		11,424	
0003 2 WELFARE INVESTIGATOR (1 REC)				27,288		14,016	
0004 2 COLLECTION INVESTIGATOR (1 R				23,135		11,884	
0005 2 TYPIST CLERK (1 REC)				15,493		6,125	
0006 1 TYPIST CLERK (1/2 RECOMM)				8,451		3,063	
0007 1 GROUP COUNSELOR				11,437		10,137	
0008 1 HOUSEKEEPER						8,500	
0009 1 SYSTEM COORDINATOR						16,500	
0010 1 SOCIAL WORKER						12,500	
0011 1 WELFARE SERVICE AIDE						7,672	
1121 SALARY/WAGES EXTRA HELP	40,227	44,039	23,898	25,299	25,299	25,299	
1131 SALARY/WAGES OT/CALL-BACK	8,383	11,000	4,732	6,000	6,000	8,000	
1141 SALARY/WAGES PREMIUM PAY	5,386	2,500	5,100	5,100	5,100	6,800	
1142 SALARY/WAGES STANDBY PAY	5,421	5,700	5,473	5,700	5,700	8,700	
1210 RETIREMENT EMPLOYER COST	317,013	391,534	379,250	397,814	465,442	489,042	
1220 FICA-EMPLOYER COST	198,682	218,916	214,501	221,965	246,474	250,172	
1230 HEALTH INS EMPLOYER COST	103,139	208,008	103,855	175,608	175,608	175,608	
1231 VISION CARE INS - EMPR	549	12,240	10,893	13,008	13,008	19,351	
1240 COMPENSATION INS	26,002	23,684	19,627	19,957	24,856	24,856	
1250 UNEMPLOYMENT INS		21,791	21,773	21,835	21,835	21,835	
1260 DENTAL INS EMPLOYER COST	37,909	42,088	38,512	45,078	45,078	45,270	
1270 ACCRUED LEAVE CTO PAY-OFF	23,069	26,250	50,766	26,500	26,500	26,500	
1290 LIFE INS-MGT-ER	1,942	5,659	2,659	2,667	2,667	2,667	
1291 LIFE INS-OTHER-ER	336		2,878	3,383	3,383	3,383	
1999 SALARY SAVINGS		50,000-		100,000-	100,000-	100,000-	
TOTAL	4,139,681	4,507,889	4,420,666	4,617,267	4,775,807	5,230,684	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD				288,019			
2012 ADVERTISING/LEGAL NOTICES	444	500	353	600	600	600	
2023 BOOKS & PERIODICALS	967	1,400	909	1,200	1,200	1,200	
2029 BUS & CONF EXP	5,746	6,075	5,122	6,475	6,475	6,475	
2035 EDU & TRAINING-IN-SERVICE	368	900	1,636	1,200	1,200	1,200	
2039 MGMT BUSINESS EXP ALLOW	355	1,740	160	1,860	1,860	1,860	
2051 LIABILITY INS	49,531	54,779	81,885	82,611	36,015	34,392	
2052 FIRE INS	5,315	4,436	6,046	1,643	1,643	1,643	
2053 BOND INS	14,180	5,076	656	4,757	4,757	4,757	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2054 OTHER INS	211	186	186	530	530	530	
2057 LIAB MAL PRACTICE INS	825	1,000	917	925	925	925	
2061 MEMBERSHIPS	725	725	810	800	800	800	
2066 MICROFILM & PHOTO - SUPP	18,861	18,236	7,584	12,736	12,736	12,736	
2067 MICROFICHE - SERVICES	1,335	2,000	2,446	3,000	3,000	3,000	
2076 OFFICE SUPPLIES	34,510	35,075	35,331	40,275	40,275	40,775	
2081 POSTAGE	13,218	13,100	14,153	17,800	17,800	17,800	
2090 MISCELLANEOUS	1,067	2,200	724	2,000	2,000	3,569	
2106 PEST CONTROL SUPPLIES	214	258	265	290	290	290	
2111 BUILDING MAINT SERVICES	7,922	9,452	8,626	9,452	9,452	9,452	
2146 MECH SYSTEMS MAINT SUPP	101	200		200	200	200	
2171 RENTS & LEASES REAL PROP	46,515	49,116	49,073	49,116	49,116	49,116	
2193 REFUSE COLL & DISPOS SVCE	1,424	1,555	3,325	2,092	2,092	2,092	
2194 HEAT LIGHT & POWER	5,228	5,213	5,427	5,788	5,788	5,788	
2197 TEL & TELEG SERVICES	67,484	61,097	56,967	59,942	59,942	59,942	
2198 WATER	93	190	86	190	190	190	
2201 AUTO MILEAGE	67,356	63,100	71,398	73,100	73,100	73,100	
2211 CONST EQUIP MAINT SVCE							
2226 SMALL TOOLS & INSTRUMENTS	212	150	30	150	150	150	
2243 REPAIR/MAINT MISC	280	400	390	400	400	400	
2261 OFFICE EQUIP MAINT SVCE	8,972	6,632	5,408	6,632	6,632	6,632	
2262 OFFICE FURN MAINT SVCE	741	750	546	1,750	1,750	1,750	
2271 SPECIAL EQUIP MAINT SVCE	4,106	3,297	2,859	3,304	3,304	4,521	
2275 RENTS & LEASES EQUIP	20,852	18,092	16,251	14,818	14,818	14,818	
2308 BEDDING	89	279	447	275	275	275	
2314 CLOTHING & PERSONAL SUPP	1,350	1,250	1,834	1,250	1,250	1,250	
2322 CUSTODIAL SUPPLIES	1						
2332 FOOD	17,185	22,474	14,226	19,936	19,936	19,936	
2342 KITCHEN & DINING SUPPLIES	723	630	1,253	1,335	1,335	1,335	
2351 LAUNDRY/DRY CLEANING SVCE	4,228	3,471	3,023	3,330	3,330	3,330	
2401 AMBULANCE SERVICES	278	510	380	510	510	510	
2411 DENTAL SERVICES	650	800		800	800	800	
2420 DRUGS & PHARMACEUTICALS	795	500	458	500	500	500	
2431 HOSPITAL TREATMENT SVCE	488			1,500	1,500	2,500	
2443 MEDICAL SERVICES	8,375	8,813	6,496	7,201	7,201	7,391	
2505 ACCTG & FINANCIAL SERVICE	33,577	52,865	39,250	54,549	54,549	54,549	
2522 CONSERVATORSHIP SERVICES	5,254	7,268	13,079	14,800	14,800	14,800	
2561 COURT REPORTING SVCES		150		150	150	150	
2562 TRANSCRIBING SVCES		150		150	150	150	
2572 PSYCHOLOGICAL SERVICES	40	200		200	200	200	
2810 D.P. SVCES - SYS MAINT	82,898	88,492	80,929	105,595	105,595	105,595	
2811 D.P. SVCES - OTHER	162,876	214,327	197,434	231,386	231,386	231,386	
2831 WITNESSES/INTERPRETERS		300	289	500	500	500	
2852 RECREATIONAL SUPP	87	280	123	280	280	280	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2861 PURCHASE OF BOOKS-JUV	417	500	148	500	500	500	
2868 LIBRARY SUPP	300	100					
2871 TRANS - PRISONERS & WARDS	652	1,000	1,238	1,500	1,500	1,500	
2898 SPECIAL DEPT EXP - SVCE	3,683	3,684	2,547	3,684	3,684	3,769	
2921 DUPLICATING SERVICES	8,602	8,355	8,380	10,355	10,355	10,355	
2931 COMMUNICATION SERVICES	5,320	2,189	1,854	2,304	2,304	2,304	
TOTAL	717,026	785,516	752,957	1,156,245	821,630	824,568	
3000 OTHER CHARGES							
3101 CHILD CARE PAYMENTS	50,017	59,422	16,990	30,600	30,600	30,600	
3102 CLOTHING-WELFARE RECIP		300		300	300	300	
3107 TRANS - WEL RECIP							
3108 WEL ASSTANCE PAYTMENTS	16,341,455	17,450,726	16,796,714	64,800	64,800	67,116	
0001 AID TO PSS BLIND				4,200	4,200	3,600	
0002 AID TO CHILDREN BHI				1,461,771	1,461,771	1,747,749	
0003 AID TO ADOPTIONS PROGRAM				6,600	6,600	6,600	
0004 AFDC-FG				13,870,874	13,870,874	15,755,247	
0005 AFDC-U				1,371,653	1,371,653	1,609,053	
3109 SUPPT/CARE WEL RECIP-OTH	1,243,839	1,352,503	1,283,022	77,853	1,439,992	1,439,992	
0001 ADOPTION MAT CARE				300	300	300	
0002 SPECIAL CIRCUMSTANCE				12,600	12,600	12,888	
0003 EMERGENCY LOANS				12,000	12,000	12,000	
3110 SUPPORT/CARE OF PERSONS	1,442,947	1,614,837	1,413,308	1,530,326	1,530,326	2,227,637	
3118 SVCE CONN SPECIAL NEEDS	456	700	145				
0001 ADVISORY COMMITTEE				100	100	100	
0002 VOLUNTEER EXPENSE				400	400	400	
3128 HANDLING CHGS-FOOD STAMPS	49,105	45,000	43,656	33,000	33,000	33,000	
3129 ARMORED CAR DELIVERY	3,641	3,589	3,604	3,589	3,589	3,589	
3701 CONTRIB - OTHER AGENCIES	14,012	16,563	15,096	15,160	15,160	37,459	
TOTAL	19,145,472	20,543,640	19,572,535	18,496,126	19,858,265	22,987,630	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	9,209	21,578	15,979				
0001 10 CHAIR STENC				370			
0002 1 FILE				178			
0003 4 TABLE				556			
0004 1 LAMP				47			
0005 1 CAMERA				45			
0006 1 CART				102			
0007 1 TAPE & RECORDER				106			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
0008 1 EASEL				50			
0009 2 MICROFICHE VIEWER				362			
0010 2 BOOKCASE				220	220		
0011 2 TYPEWRITER				1,420	1,420		
0012 1 CHAIR STENO				74	74	74	
0013 1 REFRIGERATOR				1,390	1,390	1,390	
0014 1 CRIB W MATRESS				185	185	185	
0015 6 BEDS FOLDING				168	168	168	
0016 1 FOOD CART				540	540	2,809	
0017 1 VACUUM CLEANER				97	97	186	
0018 12 DRESSERS						3,084	
0019 2 LOUNGES						572	
0020 2 CHAIRS						216	
0021 1 TRASH COMPACTOR						297	
0022 WORD PROCESSOR						34,175	
TOTAL	9,209	21,578	15,979	5,910	4,094	43,156	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	87,479-	111,996-	41,204-	66,218-	66,218-	66,218-	
TOTAL	87,479-	111,996-	41,204-	66,218-	66,218-	66,218-	
TOTAL	23,923,909	25,746,627	24,720,933	24,209,330	25,393,578	29,019,820	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET				
9500 AID FROM OTHER GOV AGENCIES							
9507 STATE REIMB-MAND COSTS			1,198,352				
9509 STATE BUY-OUT SSI/SSP		1,215,751	1,215,751		1,362,139	1,362,139	
9511 SB 154 AFDC FG-U CAT AID			2,315,601	3,876,740	3,876,740		
9521 SB 154 ELIG/NON SER ADM A			569,096	643,254	643,254		
9522 SB 154 BHI CAT AID			788,690	508,111	508,111		
9524 STATE ADMIN ADOPTIONS C	30,039	78,203	63,498	123,648	123,648	101,295	
9525 STATE ADM BRDG HOME LIC C	33,962	49,831	64,825	132,451	132,451	135,300	
9526 ST ADM N/A FOOD STAMPS A	15-	179,858	113,089	78,310	78,310	114,710	
9527 ST ADM EL-NONSERV AFDC A	484,024	1,198,771	614,551	643,255	617,300	617,300	
9528 ST ADM SSI/SSP HMKR CHR A	269,568	224,938	482,391	248,038	248,038	255,345	
9529 STATE ADMIN APSB A	500	288	362	663	663	701	
9530 ST ADMIN WIN CC A	1,883	4,011	2,589	2,066	2,066	14,594	
9531 STATE ADMIN EMERG LOAN C	1,186	5,936	4,741	5,205	5,205	5,796	
9532 STATE CAT AID SP CIRC C	8,659	9,840	8,519	12,600	12,600	12,888	
9533 STATE ADMIN ADULT PROG C	1,347	2,834	3,147	4,162	4,162	4,131	
9534 STATE CAT AID APSB A	450	2,543	2,207	4,200	4,200	3,600	
9535 STATE CAT AID AFDC FG A	4,717,442	7,134,405	4,650,620	3,465,843	2,322,115	7,026,840	
9536 STATE CAT AID AFDC U A	585,475	887,226	561,975	410,896	275,300	861,809	
9537 ST AID SUP ENF INC SEIF C							
9538 STATE CAT AID EMER LOAN C	14,022	12,000	6,102	12,000	12,000	12,000	
9539 STATE CAT AID BHI A	197,869	979,664	194,022	508,112	452,126	1,217,483	
9540 ST CAT AID OAS-BL-ATD C	277-		106-			412,018	
9545 STATE ADMIN MEDI-CAL A	543,297	547,061	513,252	574,387	574,387	543,358	
9551 SB 154 FOOD STAMPS ADMIN			158,087	127,660	127,660		
9569 STATE AID-OTHER			907			18,350	
9570 FED ADM EL-NONSERV AFDC A	962,281	1,171,073	1,173,655	1,249,611	1,249,611	1,259,115	
9571 FED ADM CH WEL SER CPS C	2,325	4,275	22,409	26,775	26,775	26,775	
9572 FED ADM OTHER SOC SER A	1,470,905	1,822,595	745,766	1,774,694	1,774,694	1,110,970	
9574 FED ADMIN SSI/SSP A	235		589				
9575 FED ADMIN NA FOOD STAMP A	205,066	179,858	193,404	205,971	205,971	229,421	
9576 FED ADMIN WIN A	173,150	153,408	96,403	127,019	127,019	133,286	
9577 ST ADM SSI/SSP OHC A	1,645	1,003	5,805	843	843	1,538	
9578 FED ADMIN INDOCHINESE C	5,146	10,152	10,342	12,062	12,062	8,044	
9579 FED ADMIN STAFF DEVELOP A	89,096	115,612	78,740	111,295	111,295	119,198	
9580 FED CAT AID AFDC-FG A	6,802,824	7,168,733	6,740,909	6,931,687	6,931,687	7,877,624	
9581 FED CAT AID AFDC-U A	659,084	707,070	559,237	547,861	547,861	643,621	
9582 FED CAT AID CAS-BL-ATD C	360-		137-				
9583 FED CAT AID BHI A	407,385	439,852	366,445	389,562	389,562	432,214	
9585 FED CAT AID CUB/INDOCH C	31,022	56,712	49,454	64,800	64,800	67,116	
9586 FED ADMIN SSI/P HMKR CH A			589,666			766,035	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5000 WELFARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9588 FED AID-FAMILY PLANNING							
9597 STATE CAT AID ADOPTION C	30,395	3,686	3,186	4,455	4,455	6,600	
9598 FED AID-MISC OTHER	208,829						
TOTAL	17,938,459	24,367,189	24,168,141	22,828,236	22,829,110	25,401,218	
9600 CHARGES FOR CURRENT SERVICES							
9611 ADOPTION FEES	2,790	3,600	4,180	3,600	3,600	3,600	
9672 INST CARE-CHILDREN SHLTR	75	800	92	800	800	800	
9685 INTER-DEPART ADMIN OVERHD	72,635	50,092	51,657	39,308	39,308	47,030	
TOTAL	75,500	54,492	55,929	43,708	43,708	51,430	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	327	300	285	300	300	300	
9717 OTHER REVENUE - NON OP	152	600	7,678	600	600	600	
9740 INS PROCEEDS	22	801		852	852	852	
9763 PY REVENUE-OTHER	235,673						
TOTAL	236,174	1,701	7,963	1,752	1,752	1,752	
TOTAL	18,250,133	24,423,382	24,232,033	22,873,696	22,874,570	25,454,400	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5080 OTHER ADM PRO SHLTR CARE
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	140,300	151,081	157,713	158,477	170,658	178,302	
0006 1 TYPIST CLERK (1/2 RECOMM)				8,451		3,063	
0007 1 GROUP COUNSELOR				11,437		10,137	
0008 1 HOUSEKEEPER						8,500	
1121 SALARY/WAGES EXTRA HELP	31,823	18,544	20,347	18,799	18,799	18,799	
1131 SALARY/WAGES OT/CALL-BACK	1,947	3,200	711	1,000	1,000	1,000	
1141 SALARY/WAGES PREMIUM PAY	5,094	2,200	5,082	4,800	4,800	6,500	
1210 RETIREMENT EMPLOYER COST	13,550	17,021	17,350	17,448	20,854	21,789	
1220 FICA-EMPLOYER COST	10,635	10,695	11,172	11,223	11,223	12,440	
1230 HEALTH INS EMPLOYER COST	3,136	9,108	4,195	7,776	7,776	7,776	
1231 VISION CARE INS - EMPR	46		452	576	576	576	
1240 COMPENSATION INS	2,883	6,042	4,963	5,822	5,822	5,822	
1250 UNEMPLOYMENT INS		1,054	1,107	1,098	1,098	1,098	
1260 DENTAL INS EMPLOYER COST	1,379	1,173	1,524	1,584	1,584	1,776	
1270 ACCRUED LEAVE CTO PAY-OFF	589	2,750	1,282	1,500	1,500	1,500	
1290 LIFE INS-MGT-ER	128	51	165	167	167	167	
1291 LIFE INS-OTHER-ER	33		293	383	383	383	
TOTAL	211,543	222,919	226,356	250,541	246,240	279,628	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD				44,693			
2029 BUS & CONF EXP	56	150	267	250	250	250	
2035 EDU & TRAINING-IN-SERVICE	130	100		200	200	200	
2039 MGMT BUSINESS EXP ALLOW		120		120	120	120	
2051 LIABILITY INS	2,582	3,064	4,176	3,924	3,924	3,924	
2052 FIRE INS	137	120	152	71	71	71	
2053 BOND INS	29	24	24				
2054 OTHER INS	48	43	43	162	162	162	
2076 OFFICE SUPPLIES				1,200	1,200	1,200	
2090 MISCELLANEOUS						1,569	
2106 PEST CONTROL SUPPLIES	214	258	265	290	290	290	
2111 BUILDING MAINT SERVICES	164	100	41	100	100	100	
2146 MECH SYSTEMS MAINT SUPP	101	200		200	200	200	
2193 REFUSE COLL & DISPOS SVCE	572	555	546	592	592	592	
2194 HEAT LIGHT & POWER	327	353	309	353	353	353	
2197 TEL & TELEG SERVICES	826	775	906	942	942	942	
2201 AUTO MILEAGE	3,593	3,100	2,153	3,100	3,100	3,100	
2226 SMALL TOOLS & INSTRUMENTS	180	50		50	50	50	
2243 REPAIR/MAINT MISC	280	400	390	400	400	400	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5080 OTHER ADM PRO SHLTR CARE
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2308 BEDDING	89	279	447	275	275	275	
2314 CLOTHING & PERSONAL SUPP	1,300	1,200	1,780	1,200	1,200	1,200	
2322 CUSTODIAL SUPPLIES	1						
2332 FOOD	17,185	22,474	14,226	19,936	19,936	19,936	
2342 KITCHEN & DINING SUPPLIES	723	630	1,253	1,335	1,335	1,335	
2351 LAUNDRY/DRY CLEANING SVCE	4,228	3,441	3,023	3,300	3,300	3,300	
2411 DENTAL SERVICES	650	500		500	500	500	
2420 DRUGS & PHARMACEUTICALS	795	500	458	500	500	500	
2431 HOSPITAL TREATMENT SVCE	488			1,500	1,500	2,500	
2443 MEDICAL SERVICES	3,409	2,500	1,590	1,000	1,000	1,190	
2572 PSYCHOLOGICAL SERVICES	40	200		200	200	200	
2852 RECREATIONAL SUPP	87	280	123	280	280	280	
2868 LIBRARY SUPP	300	100					
2898 SPECIAL DEPT EXP - SVCE						85	
2921 DUPLICATING SERVICES				500	500	500	
2931 COMMUNICATION SERVICES	202	450	202	485	485	485	
TOTAL	38,736	41,966	32,384	87,658	42,965	45,809	
3000 OTHER CHARGES							
3118 SVCE CONN SPECIAL NEEDS	21						
3701 CONTRIB - OTHER AGENCIES	14,012	16,563	15,096	15,160	15,160	15,160	
TOTAL	14,033	16,563	15,096	15,160	15,160	15,160	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	1,359		824				
0012 1 CHAIR STENO				74	74	74	
0013 1 REFRIGERATOR				1,390	1,390	1,390	
0014 1 CRIB W MATRESS				185	185	185	
0015 6 BEDS FOLDING				168	168	168	
0016 1 FOOD CART				540	540	2,809	
0017 1 VACUUM CLEANER				97	97	186	
0018 12 DRESSERS						3,084	
0019 2 LOUNGES						572	
0020 2 CHAIRS						216	
0021 1 TRASH COMPACTOR						297	
TOTAL	1,359		824	2,454	2,454	8,981	
TOTAL	265,671	281,448	274,660	355,813	306,819	349,578	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5100 OTHER ADMINISTRATION
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP		525		525	525	525	
2076 OFFICE SUPPLIES		75		75	75	75	
2081 POSTAGE		100		100	100	100	
2561 COURT REPORTING SVCES		150		150	150	150	
2562 TRANSCRIBING SVCES		150		150	150	150	
TOTAL		1,000		1,000	1,000	1,000	
3000 OTHER CHARGES							
3101 CHILD CARE PAYMENTS	50,017	59,422	16,990	30,600	30,600	30,600	
3108 WEL ASSTANCE PAYTMENTS	29,361		95,331				
3109 SUPPT/CARE WEL RECIP-OTH	15,379	22,140	19,726				
0001 ADOPTION MAT CARE				300	300	300	
0002 SPECIAL CIRCUMSTANCE				12,600	12,600	12,888	
0003 EMERGENCY LOANS				12,000	12,000	12,000	
3110 SUPPORT/CARE OF PERSONS	775,402	899,752	815,677	961,149	961,149	1,021,380	
3118 SVCE CONN SPECIAL NEEDS	435	700	145				
0001 ADVISORY COMMITTEE				100	100	100	
0002 VOLUNTEER EXPENSE				400	400	400	
TOTAL	870,594	982,014	947,869	1,017,149	1,017,149	1,077,668	
TOTAL	870,594	983,014	947,869	1,018,149	1,018,149	1,078,668	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 5000 WELFARE
DIVN 5200 ADMINISTRATION
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	3,231,323	3,393,399	3,380,036	3,454,732	3,638,199	3,910,070	
0001 3 ELIGIBILITY WORKER II OR I				37,134		33,008	
0002 1 ELIGIBILITY WORKER III				11,206		11,424	
0003 2 WELFARE INVESTIGATOR (1 REC)				27,288		14,016	
0004 2 COLLECTION INVESTIGATOR (1 R				23,135		11,884	
0005 2 TYPIST CLERK (1 REC)				15,493		6,125	
0009 1 SYSTEM COORDINATOR						16,500	
0010 1 SOCIAL WORKER						12,500	
0011 1 WELFARE SERVICE AIDE						7,672	
1121 SALARY/WAGES EXTRA HELP	8,404	25,495	3,551	6,500	6,500	6,500	
1131 SALARY/WAGES OT/CALL-BACK	6,436	7,800	4,021	5,000	5,000	7,000	
1141 SALARY/WAGES PREMIUM PAY	292	300	18	300	300	300	
1142 SALARY/WAGES STANDBY PAY	5,421	5,700	5,473	5,700	5,700	8,700	
1210 RETIREMENT EMPLOYER COST	303,463	374,513	361,900	380,366	444,588	467,253	
1220 FICA-EMPLOYER COST	188,047	208,221	203,329	210,742	235,251	237,732	
1230 HEALTH INS EMPLOYER COST	100,003	198,900	99,660	167,832	167,832	167,832	
1231 VISION CARE INS - EMPR	503	12,240	10,441	12,432	12,432	17,935	
1240 COMPENSATION INS	23,119	17,642	13,664	14,135	19,034	19,034	
1250 UNEMPLOYMENT INS		20,737	20,666	20,737	20,737	20,737	
1260 DENTAL INS EMPLOYER COST	36,530	40,915	36,988	43,494	43,494	43,494	
1270 ACCRUED LEAVE CTO PAY-OFF	22,480	23,500	49,484	25,000	25,000	25,000	
1290 LIFE INS-MGT-ER	1,814	5,608	2,494	2,500	2,500	2,500	
1291 LIFE INS-OTHER-ER	303		2,585	3,000	3,000	3,000	
1999 SALARY SAVINGS		50,000-		100,000-	100,000-	100,000-	
TOTAL	3,928,138	4,284,970	4,194,310	4,366,726	4,529,567	4,950,216	
2000 SERVICES & SUPPLIES							
2011 ACM SERVICES OVERHEAD				243,326			
2012 ADVERTISING/LEGAL NOTICES	444	500	353	600	600	600	
2023 BOOKS & PERIODICALS	967	1,400	909	1,200	1,200	1,200	
2029 BUS & CONF EXP	5,690	5,400	4,855	5,700	5,700	5,700	
2035 EDU & TRAINING-IN-SERVICE	238	800	1,636	1,000	1,000	1,000	
2039 MGMT BUSINESS EXP ALLOW	355	1,620	160	1,740	1,740	1,740	
2051 LIABILITY INS	46,949	51,714	77,709	78,637	32,091	30,468	
2052 FIRE INS	5,178	4,316	5,894	1,572	1,572	1,572	
2053 BOND INS	14,151	5,052	632	4,757	4,757	4,757	
2054 OTHER INS	163	143	143	368	368	368	
2057 LIAB MAL PRACTICE INS	825	1,000	917	925	925	925	
2061 MEMBERSHIPS	725	725	810	800	800	800	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5200 ADMINISTRATION
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2066 MICROFILM & PHOTO - SUPP	18,861	18,236	7,584	12,736	12,736	12,736	
2067 MICROFICHE - SERVICES	1,335	2,000	2,446	3,000	3,000	3,000	
2076 OFFICE SUPPLIES	34,510	35,000	35,331	39,000	39,000	39,500	
2081 POSTAGE	13,218	13,000	14,153	17,700	17,700	17,700	
2090 MISCELLANEOUS	1,067	2,200	724	2,000	2,000	2,000	
2111 BUILDING MAINT SERVICES	7,758	5,352	8,585	9,352	5,352	5,352	
2171 RENTS & LEASES REAL PROP	46,515	49,116	49,073	49,116	49,116	49,116	
2193 REFUSE COLL & DISPOS SVCE	852	1,000	2,779	1,500	1,500	1,500	
2194 HEAT LIGHT & POWER	4,901	4,860	5,118	5,435	5,435	5,435	
2197 TEL & TELEG SERVICES	66,658	60,322	56,061	59,000	59,000	59,000	
2198 WATER	93	190	86	190	190	190	
2201 AUTO MILEAGE	63,763	60,000	69,235	70,000	70,000	70,000	
2211 CONST EQUIP MAINT SVCE							
2226 SMALL TOOLS & INSTRUMENTS	32	100	30	100	100	100	
2261 OFFICE EQUIP MAINT SVCE	8,972	6,632	5,408	6,632	6,632	6,632	
2262 OFFICE FURN MAINT SVCE	741	750	546	1,750	1,750	1,750	
2271 SPECIAL EQUIP MAINT SVCE	4,106	3,297	2,859	3,304	3,304	4,521	
2275 RENTS & LEASES EQUIP	20,852	18,092	16,251	14,818	14,818	14,818	
2314 CLOTHING & PERSONAL SUPP	50	50	54	50	50	50	
2351 LAUNDRY/DRY CLEANING SVCE		30		30	30	30	
2401 AMBULANCE SERVICES	278	510	380	510	510	510	
2443 MEDICAL SERVICES	4,966	5,913	4,906	5,801	5,801	5,801	
2505 ACCTG & FINANCIAL SERVICE	33,577	52,865	39,250	54,549	54,549	54,549	
2522 CONSERVATORSHIP SERVICES	5,254	7,268	13,079	14,800	14,800	14,800	
2810 D.P. SVCES - SYS MAINT	82,898	88,492	80,929	105,595	105,595	105,595	
2811 D.P. SVCES - OTHER	162,876	214,327	197,434	231,386	231,386	231,386	
2831 WITNESSES/INTERPRETERS		300	289	500	500	500	
2861 PURCHASE OF BOOKS-JUV	417	500	148	500	500	500	
2871 TRANS - PRISONERS & WARDS	652	1,000	1,238	1,500	1,500	1,500	
2898 SPECIAL DEPT EXP - SVCE	3,683	3,684	2,547	3,684	3,684	3,684	
2921 DUPLICATING SERVICES	8,602	8,355	8,380	9,855	9,855	9,855	
2931 COMMUNICATION SERVICES	5,118	1,739	1,652	1,819	1,819	1,819	
TOTAL	678,290	741,850	720,573	1,066,887	776,965	777,059	
3000 OTHER CHARGES							
3128 HANDLING CHGS-FOOD STAMPS	49,105	45,000	43,656	33,000	33,000	33,000	
3129 ARMORED CAR DELIVERY	3,641	3,589	3,604	3,589	3,589	3,589	
3701 CONTRIB - OTHER AGENCIES						22,299	
TOTAL	52,746	48,589	47,260	36,589	36,589	58,888	
4000 FIXED ASSETS							

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 5300 WELFARE
DIVN 5200 ADMINISTRATION
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
4303 EQUIPMENT-OTHER	7,850	21,578	15,155				
0001 10 CHAIR STENO				370			
0002 1 FILE				178			
0003 4 TABLE				556			
0004 1 LAMP				47			
0005 1 CAMERA				45			
0006 1 CART				102			
0007 1 TAPE & RECORDER				106			
0008 1 EASEL				50			
0009 2 MICROFICHE VIEWER				362			
0010 2 BOOKCASE				220	220		
0011 2 TYPEWRITER				1,420	1,420		
0022 WORD PROCESSOR						34,175	
TOTAL	7,850	21,578	15,155	3,456	1,640	34,175	
TOTAL	4,667,024	5,096,987	4,977,298	5,473,658	5,344,761	5,820,338	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5300 AIDS
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: AIDS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3108 WEL ASSTANCE PAYTMENTS	16,243,211	17,394,014	16,650,703				
0001 AID TO PSS BLIND				4,200	4,200	3,600	
0002 AID TO CHILDREN BHI				1,461,771	1,461,771	1,747,749	
0003 AID TO ADOPTIONS PROGRAM				6,600	6,600	6,600	
0004 AFDC-FG				13,870,874	13,870,874	15,755,247	
0005 AFDC-U				1,371,653	1,371,653	1,609,053	
3109 SUPPT/CARE WEL RECIP-OTH	1,125,695	1,215,751	1,215,751		1,362,139	1,362,139	
TOTAL	17,368,906	18,609,765	17,866,454	16,715,098	18,077,237	20,484,388	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED							
TOTAL	17,368,906	18,609,765	17,866,454	16,715,098	18,077,237	20,484,388	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5450 GENERAL RELIEF AID TO/IND
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: GENERAL RELIEF

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE							
3000 OTHER CHARGES							
3107 TRANS - WEL RECIP							
3108 WEL ASSTANCE PAYTMENTS	154-		899				
3109 SUPPT/CARE WEL RECIP-OTH			12				
3110 SUPPORT/CARE OF PERSONS	667,545	715,085	597,631	569,177	569,177	1,206,257	
TOTAL	667,391	715,085	598,542	569,177	569,177	1,206,257	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	12,919-	24,180-	4,192-	6,000-	6,000-	6,000-	
TOTAL	12,919-	24,180-	4,192-	6,000-	6,000-	6,000-	
TOTAL	654,472	690,905	594,350	563,177	563,177	1,200,257	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5650 CARE OF WARD
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: CARE OF COURT WARDS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2411 DENTAL SERVICES		300		300	300	300	
2443 MEDICAL SERVICES		400		400	400	400	
TOTAL		700		700	700	700	
3000 OTHER CHARGES							
3102 CLOTHING-WELFARE RECIP		300		300	300	300	
3109 SUPPT/CARE WEL RECIP-OTH	102,765	114,612	47,533	77,853	77,853	77,853	
TOTAL	102,765	114,912	47,533	78,153	78,153	78,153	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	74,560-	87,816-	37,012-	60,218-	60,218-	60,218-	
TOTAL	74,560-	87,816-	37,012-	60,218-	60,218-	60,218-	
TOTAL	28,205	27,796	10,521	[illegible]	18,635	18,635	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 5000 WELFARE
DIVN 5901 OTHER ASSTNCE (CUBAN REF
CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3108 WEL ASSTANCE PAYTMENTS	69,037	56,712	49,781	64,800	64,800	67,116	
TOTAL	69,037	56,712	49,781	64,800	64,800	67,116	
TOTAL	69,037	56,712	49,781	64,800	64,800	67,116	

STATE OF CALIFORNIA

COUNTY OF SOLANO

Budget for the Fiscal Year ending June 30, 1980

	TOTAL	FEDERAL	STATE	PUBLIC ASSISTANCE PROGRAM General Function (Memo) COUNTY
ADMINISTRATION	$ 5,821,178	$ 2,911,148	$ 1,933,108	$ 976,922
Other Administration	1,078,668	793,950	283,593	1,125
Total Administration	$ 6,899,846	$ 3,705,098	$ 2,216,701	$ 978,047
AID PROGRAMS:				
Aid to Potentially Self-Supporting Blind	$ 3,600	$ -0-	$ 3,600	$ -0-
Aid to Families with Dependent Children - Family Group	15,755,247	7,877,624	7,026,840	850,783
Aid to Families with Dependent Children - Unemployed	1,609,053	643,621	861,809	103,623
Aid to Families with Dependent Children - Boarding Homes & Instructions	1,747,749	440,433	1,241,968	65,348
Aid for Adoption	6,600	-0-	6,600	-0-
General Relief	1,200,257	-0-	-0-	1,200,257
Cuban/Indochinese Refugees	67,116	67,116	-0-	-0-
Total Aid Programs	$20,389,622	$ 9,028,794	$ 9,140,817	$ 2,220,011
State Supplemental Aid	$ 1,362,139	$ -0-	$ 1,362,139	$ -0-
Children's Shelter	349,578	851	-0-	348,727
Care of Court Wards	18,635	-0-	-0-	18,635
GRAND TOTAL	$29,019,820	$12,734,743	$12,719,657	$ 3,565,420

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 540C MEDI-CAL PROGRAM

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: MEDI-CAL CONTRIBUTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2401 AMBULANCE SERVICES	2,132	30,000	13,69	20,000	20,000	20,000	
2431 HOSPITAL TREATMENT SVCE	21,151	40,000	-	30,000	30,000	30,000	
OTA	23,283	70,000	23,097	50,000	50,000	50,000	
FER CHARGES							
3110 SUPPORT/CARE OF PERSONS	292-		3,323				
EDI-CAL BASE SHARE	1,511,201	1,651,384	1,668,0	1,816,522	1,816,522	1,981,661	
HOME HEALTH-INDIGENTS		1,000					
3112 HOME HLTH-MEDI-CAL UNALLO	4,226	4,500		4,275	4,275	4,275	
MEDI-CAL SHARE - P/Y	3,0 09	27,422					
OUTPATIENT CLINIC-INDI		3,0					
CM & DRUGS UNALLOWA	45		1	200	200	200	
0 C/P EN MEDI-CAL UNAL		00		14,725	14,725	14,725	
BAD DEBT EXPENSES						3,752	
3601 CON - OTHER FUND	78						
2001 OUTPATIENT CL				14,914	14,914	18,296	
2002 HOME HEALTH-FI				50	50	50	
	1,870,975	1,8 00	1,8	1,850, 36	1,850,686	2,022,9	
	1,8 4,318	1,806	1,844,586	1,900,686	1,900,686	2,072,959	

MEMORANDUM REVENUE BUDGET

0 AID FROM OTHER GOV AGENCIES						
9510 STATE BUY-OUT MEDI-CAL		1,651,384	1,671,600	1,816,522	1,816,522	1,981,661
9550 STATE AIC-AB8						45,710
TOTAL		1,651,384	1,671,600	1,816,522	1,816,522	2,027,371
		1,651,384	1,671,600	1,816,522	1,816,522	2,027,371

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 546C IND BURIAL VETS CEM CARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: GENERAL RELIEF

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2898 SPECIAL DEPT EXP - SVCE	2,554	2,500	4,045	2,700	2,700	2,700	
TOTAL	2,554	2,500	4,045	2,700	2,700	2,700	
TOTAL	2,554	2,500	4,045	2,700	2,700	2,700	

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE				
9717 OTHER REVENUE - NON GP	110			
TOTAL	110			
TOTAL	110			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5800 VETERANS SERVICE OFFICER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: VETERANS SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	108,322	106,038	100,612	104,239	100,330	116,634	
1121 SALARY/WAGES EXTRA HELP			1,591			738	
1131 SALARY/WAGES OT/CALL-BACK	13						
1210 RETIREMENT EMPLOYER COST	10,214	11,490	10,795	11,477	12,260	14,251	
1220 FICA-EMPLOYER COST	6,346	6,458	6,206	6,390	6,150	7,151	
1230 HEALTH INS EMPLOYER COST	3,369	4,374	2,919	3,570	2,818	3,242	
1231 VISION CARE INS - EMPR	39	384	313	360	326	516	
1240 COMPENSATION INS	157	106	104	106	80	94	
1250 UNEMPLOYMENT INS		636	620	625	612	117	
1260 DENTAL INS EMPLOYER COST	1,446	1,303	1,114	1,181	1,114	1,235	
1270 ACCRUED LEAVE CTO PAY-OFF	854		1,585				
1290 LIFE INS-MGT-ER	132	585	171	171	192	194	
1291 LIFE INS-OTHER-ER	25		191	245	203	216	
TOTAL	130,917	131,374	126,221	128,364	124,085	144,388	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	138	75	109	100	80	80	
2029 BUS & CONF EXP	484	590	515	630	595	595	
2039 MGMT BUSINESS EXP ALLOW	6	40	4	40	40	40	
2051 LIABILITY INS	1,578	1,697	2,346	2,530	833	968	
2052 FIRE INS	234	198	267	267	267	267	
2053 BOND INS	22	18	18	18	18	18	
2054 OTHER INS	6	5	5	5	5	5	
2061 MEMBERSHIPS	25	40	40	40	40	40	
2076 OFFICE SUPPLIES	840	800	898	800	750	850	
2081 POSTAGE	120	60	66	90	60	60	
2171 RENTS & LEASES REAL PROP	143		143				
2197 TEL & TELEG SERVICES	2,317	1,675	1,709	1,850	1,850	1,850	
2201 AUTO MILEAGE	1,042	500	473	1,060	500	500	
2261 OFFICE EQUIP MAINT SVCE	437			453	250	250	
2275 RENTS & LEASES EQUIP							
2921 DUPLICATING SERVICES	598	500	456	400	350	450	
TOTAL	7,990	6,198	7,049	8,283	5,638	5,973	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	242						
TOTAL	242						
TOTAL	139,149	137,572	133,270	136,647	129,723	150,361	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5800 VETERANS SERVICE OFFICER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: VETERANS SERVICES

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9500 AID FROM OTHER GOV AGENCIES							
9561 STATE AID-VETERANS AFFAIR	31,393	29,900	29,015	24,406	24,406	24,406	
TOTAL	31,393	29,900	29,015	24,406	24,406	24,406	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	25		10				
9717 OTHER REVENUE - NON OP			309				
TOTAL	25		319				
TOTAL	31,418	29,900	29,334	24,406	24,406	24,406	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5801 SYS DEV-VETS SER OFF FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: VETERANS SERVICES

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2809 C.P. SVCES - SYS DEV.		3,326					215
TOTAL		3,326					
TOTAL		3,326					
MEMORANDUM REVENUE BUDGET							
9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING		3,326					215
TOTAL		3,326					
TOTAL		3,326					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 5907 ADMINISTRATION AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: LEGISLATIVE AND ADMIN

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	67						282
TOTAL	67						
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	27,829	50,000	41,118				282
TOTAL	27,829	50,000	41,118				
TOTAL	27,896	50,000	41,118				

MEMORANDUM REVENUE BUDGET

9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	13,577	10,000	8,907				282
TOTAL	13,577	10,000	8,907				
9500 AID FROM OTHER GOV AGENCIES							
9596 FED AID TITLE 2 ANTI RCSN	730,357	40,000	85,560				282
TOTAL	730,357	40,000	85,560				
TOTAL	743,934	50,000	94,467				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6001 BOARD OF EDUCATION

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: SCHOOL ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		5,400					999
1121 SALARY/WAGES EXTRA HELP	5,728	200	4,600	5,600	5,600	5,600	999
1220 FICA-EMPLOYER COST	342	350	281	350	350	350	999
1240 COMPENSATION INS	24	25	5	25	25	25	999
1250 UNEMPLOYMENT INS			28	25	25	25	999
TOTAL	6,094	5,975	4,914	6,000	6,000	6,000	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS		50		50	50	50	999
2029 BUS & CONF EXP	708	750	571	750	750	750	999
2051 LIABILITY INS	83	100	108	100	100	100	999
2052 FIRE INS	1						999
2061 MEMBERSHIPS	656	650	656	700	700	700	999
2076 OFFICE SUPPLIES	46	100	108	100	100	100	999
2201 AUTO MILEAGE	790	790	445	790	790	790	999
2261 OFFICE EQUIP MAINT SVCE							999
2573 OTHER PROFESSIONAL SVCES	4,874	2,000	9,000	4,800	4,800	4,800	999
2819 ELECTION SERVICES		8,000		10,000	10,000	10,000	999
TOTAL	7,158	12,440	10,888	17,290	17,290	17,290	
TOTAL	13,252	18,415	15,802	23,290	23,290	23,290	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 6051 SUPT OF SCHOOLS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: SCHOOL ADMINISTRATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	100,835	100,900	109,625	103,724	111,455	119,269	999
1121 SALARY/WAGES EXTRA HELP		500					999
1131 SALARY/WAGES OT/CALL-BACK							999
1210 RETIREMENT EMPLOYER COST	8,823	8,700	10,362	9,336	12,031	12,981	999
1220 FICA-EMPLOYER COST	6,076	6,000	6,681	6,358	6,834	7,311	999
1230 HEALTH INS EMPLOYER COST	3,146	3,100	2,290	2,162	2,162	2,410	999
1231 VISION CARE INS - EMPR	44	100	389	384	365	619	999
1240 COMPENSATION INS	216	225	115	103	140	148	999
1250 UNEMPLOYMENT INS			580	621	670	119	999
1260 DENTAL INS EMPLOYER COST	1,504	1,500	1,444	1,346	1,346	1,698	999
1270 ACCRUED LEAVE CTC PAY-OFF	1,216						999
1290 LIFE INS-MGT-ER	56	100	56			112	999
1291 LIFE INS-OTHER-ER	28	25	264	280	266	266	999
1999 SALARY SAVINGS						5,729-	999
TOTAL	121,984	121,150	131,806	124,314	135,269	135,204	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	1,402	1,400					999
2012 ADVERTISING/LEGAL NOTICES		100					999
2029 BUS & CONF EXP	656	500	212	500	500	500	999
2039 MGMT BUSINESS EXP ALLOW	213	200		300	300	300	999
2051 LIABILITY INS	1,465	1,500	2,477	2,510	926	991	999
2052 FIRE INS	693	700	782	800	800	800	999
2053 BOND INS	62	65	56				999
2067 MICROFICHE - SERVICES	2,000	2,000		2,000	2,000	2,000	999
2068 MICROFICHE - SUPPLIES	500	500		500	500	500	999
2076 OFFICE SUPPLIES	4,941	3,715	4,248	4,000	4,000	4,000	999
2081 POSTAGE	4,000	4,000	3,438	4,000	4,000	4,000	999
2085 PRINTING & BINDING SVCE	109	100					999
2090 MISCELLANEOUS			4				999
2197 TEL & TELEG SERVICES	2,937	2,950	2,682	2,950	2,950	2,950	999
2201 AUTO MILEAGE	168	200	421	350	350	350	999
2236 FUEL & LUBRICANT SUPPLIES	193	200	130	200	200	200	999
2261 OFFICE EQUIP MAINT SVCE	654	650	288	650	650	650	999
2275 RENTS & LEASES EQUIP	877	875			875	875	999
2573 OTHER PROFESSIONAL SVCES	12,697	11,300	13,221	15,217	5,846	5,846	999
2898 SPECIAL DEPT EXP - SVCE							999
TOTAL	33,567	30,955	27,959	33,977	23,897	23,962	

COUNTY OF SCLANO
STATE OF CALIFCRNIA

SCHEDULE 06
DEPT 6051 SUPT CF SCHOOLS

STATE CONTRCLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: SCHOOL ADMINISTRATION

BUDGET FCR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	23		1,079				999
TOTAL	23		1,079				
TOTAL	155,574	152,105	160,844	158,291	159,166	159,166	

MEMCRANDUM REVENUE BUDGET

9100 TAXES (OTHER THAN CURR PROP)							
9130 PROP TAXES-PRIOR UNSEC			7				999
TOTAL			7				
9400 REV FROM USE CF MCNEY & PROP							
9410 INTEREST INCCME	607	610	561	600	600	600	999
TOTAL	607	610	561	600	600	600	
9500 AID FRCM CTHER GOV AGENCIES							
9512 HCME CWNERS PROP TAX RELF	14,085	4,930	5,813	5,929	5,929	3,747	999
9513 BUS INVENTORY TAX RELIEF	4,936	1,728	1,759	2,073	2,073	1,503	999
9514 STATE SURPLUS ALLOCATION		102,177	102,177	103,000	103,000	119,001	999
9518 STATE HIGHWAY RENTALS			56	60	60	60	999
TOTAL	19,021	108,835	109,805	111,062	111,062	124,311	
9700 OTHER REVENUE							
9717 CTHER REVENUE - NON CP			291				999
9730 DCNATIONS &CCNTRIBUTIONS	204						999
TOTAL	204		291				
TOTAL	19,832	109,445	110,664	111,662	111,662	124,911	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 606C SOL CO LIBRARY-GEN FD SH

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: SCHOOL ADMINISTRATION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	26,309	26,309	26,309	34,152	34,152	37,030	
TOTAL	26,309	26,309	26,309	34,152	34,152	37,030	
TOTAL	26,309	26,309	26,309	34,152	34,152	37,030	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 611C CO LIBRARY SERVICES FRS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
3601 CONTRIB - OTHER FUNDS	268,516	182,993	182,993	235,515	235,515	235,515	215
TOTAL	268,516	182,993	182,993	235,515	235,515	235,515	
TOTAL	268,516	182,993	182,993	235,515	235,515	235,515	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9506 REVENUE SHARING		182,993		235,515	235,515	235,515	215
TOTAL		182,993		235,515	235,515	235,515	
TOTAL		182,993		235,515	235,515	235,515	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6150 LIBRARY - ZONE 1 DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	138		78				36
3601 CONTRIB - OTHER FUNDS	191,254	126,750	159,249	90,663	90,663	109,037	36
TOTAL	191,392	126,750	159,327	90,663	90,663	109,037	
TOTAL	191,392	126,750	159,327	90,663	90,663	109,037	

MEMORANDUM REVENUE BUDGET

9100 TAXES (OTHER THAN CURR PROP)							
9130 PROP TAXES-PRIOR UNSEC	111		153-				36
TOTAL	111		153-				
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	600		817				36
TOTAL	600		817				
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	14,410	6,388	6,389	7,003	7,003	13,307	36
9513 BUS INVENTORY TAX RELIEF	3,718	2,437	2,776	2,670	2,670	5,337	36
9514 STATE SURPLUS ALLOCATION		28,688	61,348				36
9518 STATE HIGHWAY RENTALS			92				36
TOTAL	18,128	37,513	70,105	9,673	9,673	18,644	
9700 OTHER REVENUE							
9767 PY REV-REVENUE SHARING	100						36
TOTAL	100						
TOTAL	18,939	37,513	70,769	9,673	9,673	18,644	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 6166 LIBRARY ZONE 6

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	41		21				66
3601 CONTRIB - OTHER FUNDS	7,226	3,222	4,708	2,236	2,236	2,879	66
TOTAL	7,267	3,222	4,729	2,236	2,236	2,879	
TOTAL	7,267	3,222	4,729	2,236	2,236	2,879	

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	919	158	158	173	173	495	66
9513 BUS INVENTORY TAX RELIEF	29	60	57	66	66	198	66
9514 STATE SURPLUS ALLOCATION		1,269	2,786				66
9518 STATE HIGHWAY RENTALS			17				66
TOTAL	948	1,487	3,018	239	239	693	
TOTAL	948	1,487	3,018	239	239	693	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6167 LIBRARY ZONE 7

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	867		498				67
3601 CONTRIB - OTHER FUNDS	171,536	77,685	112,269	54,073	54,073	54,752	67
TOTAL	172,403	77,685	112,767	54,073	54,073	54,752	
TOTAL	172,403	77,685	112,767	54,073	54,073	54,752	

MEMORANDUM REVENUE BUDGET

9100 TAXES (OTHER THAN CURR PROP)							
9130 PROP TAXES-PRIOR UNSEC			115				67
TOTAL			115				
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME			70				67
TOTAL			70				
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	24,286	3,809	3,810	4,177	4,177	10,182	67
9513 BUS INVENTORY TAX RELIEF	2,468	1,453	1,290	1,592	1,592	4,084	67
9514 STATE SURPLUS ALLOCATION		25,692	65,058				67
9518 STATE HIGHWAY RENTALS			274				67
TOTAL	26,754	34,954	70,432	5,769	5,769	14,266	
TOTAL	26,754	34,954	70,617	5,769	5,769	14,266	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6180 LIBRARY ZONE 2

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2898 SPECIAL DEPT EXP - SVCE							37
3000 OTHER CHARGES							
3601 CONTRIB - OTHER FUNDS	1,624	4,301	5,492	1,255	1,255	5,684	37
TOTAL	1,624	4,301	5,492	1,255	1,255	5,684	
TOTAL	1,624	4,301	5,492	1,255	1,255	5,684	

MEMORANDUM REVENUE BUDGET

9100 TAXES (OTHER THAN CURR PROP)							
9130 PROP TAXES-PRIOR UNSEC			2				37
TOTAL			2				
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	220		429				37
TOTAL	220		429				
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	91	88	88	97	97	186	37
9513 BUS INVENTORY TAX RELIEF	69	34	31	37	37	75	37
9514 STATE SURPLUS ALLOCATION			1,191				37
TOTAL	160	122	1,310	134	134	261	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON OP		344	344				37
TOTAL		344	344				
TOTAL	380	466	2,085	134	134	261	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6200 COOPERATIVE EXT SVCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: AGRICULTURAL EDUCATION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	22,738	23,044	34,011	35,601	38,211	41,161	
1210 RETIREMENT EMPLOYER COST	2,137	2,497	3,661	3,970	4,670	5,030	
1220 FICA-EMPLOYER COST	1,354	1,403	2,075	2,183	2,343	2,524	
1230 HEALTH INS EMPLOYER COST	604	696	979	1,163	1,163	1,220	
1231 VISION CARE INS - EMPR	10	96	127	144	144	216	
1240 COMPENSATION INS	30	23	67	79	90	97	
1250 UNEMPLOYMENT INS		138	204	213	229	41	
1260 DENTAL INS EMPLOYER COST	366	386	511	579	579	639	
1290 LIFE INS-MGT-ER		118					
1291 LIFE INS-OTHER-ER	9		92	105	105	105	
TOTAL	27,248	28,401	41,727	44,037	47,534	51,033	
2000 SERVICES & SUPPLIES							
2023 BOOKS & PERIODICALS	184		137				
2029 BUS & CONF EXP	709						
2039 MGMT BUSINESS EXP ALLOW	12						
2051 LIABILITY INS	328	369	783	861	317	341	
2052 FIRE INS	54	84	63	84	84	84	
2053 BOND INS	7	6	6	6	6	6	
2076 OFFICE SUPPLIES	1,577	500	479	500	500	500	
2081 POSTAGE	100	45	45	45	45	45	
2104 AGRICULTURAL SUPPLIES	165	85	61	85	85	85	
2171 RENTS & LEASES REAL PROP	585		10				
2197 TEL & TELEG SERVICES	2,858	2,400	2,000	2,000	2,000	2,000	
2201 AUTO MILEAGE	10,558	9,430	9,054	10,311	10,311	10,311	
2226 SMALL TOOLS & INSTRUMENTS							
2261 OFFICE EQUIP MAINT SVCE	1,089	200	550	931	931	931	
2899 SPECIAL DEPT EXP - SUPP	148		26				
2921 DUPLICATING SERVICES	2,109	1,600	686	820	820	820	
TOTAL	20,483	14,719	13,900	15,643	15,099	15,123	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	185						
TOTAL	185						
TOTAL	47,916	43,120	55,627	59,680	62,633	66,156	

MEMORANDUM REVENUE BUDGET

9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	30						
9717 OTHER REVENUE - NON OP			78				
9730 DONATIONS &CONTRIBUTIONS		1,500	562	500	500	500	
TOTAL	30	1,500	640	500	500	500	
TOTAL	30	1,500	640	500	500	500	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6220 COOP EXT AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: AGRICULTURAL EDUCATION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	11,512	12,432	3,982				282
1210 RETIREMENT EMPLOYER COST	1,082	1,347	410				282
1220 FICA-EMPLOYER COST	686	757	241				282
1230 HEALTH INS EMPLOYER COST	302	348	109				282
1231 VISION CARE INS - EMPR	5	48	17				282
1240 COMPENSATION INS	109	88	25				282
1250 UNEMPLOYMENT INS		75	24				282
1260 DENTAL INS EMPLOYER COST	126	193	68				282
1290 LIFE INS-MGT-ER		59					282
1291 LIFE INS-OTHER-ER	2		12				282
TOTAL	13,824	15,347	4,888				
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	166	199	76				282
TOTAL	166	199	76				
TOTAL	13,990	15,546	4,964				

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9596 FED AID TITLE 2 ANTI RCSN		15,546					282
TOTAL		15,546					
9700 OTHER REVENUE							
9730 DONATIONS &CONTRIBUTIONS	10						282
TOTAL	10						
TOTAL	10	15,546					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	670,474	576,610	627,746	742,225	724,711	786,734	4
1121 SALARY/WAGES EXTRA HELP	78,972	5,715	32,781	28,266	28,266	66,088	4
1131 SALARY/WAGES OT/CALL-BACK	7,960		4,075	2,000	2,000	5,925	4
1141 SALARY/WAGES PREMIUM PAY	3,159	3,875	2,284	4,330	4,330	4,391	4
1210 RETIREMENT EMPLOYER COST	64,218	57,315	67,412	81,650	79,847	96,256	4
1220 FICA-EMPLOYER COST	44,405	34,688	40,174	47,382	46,308	51,889	4
1230 HEALTH INS EMPLOYER COST	17,575	16,066	16,148	22,652	21,705	26,952	4
1231 VISION CARE INS - EMPR	236	2,047	1,872	2,688	2,612	3,759	4
1240 COMPENSATION INS	1,995	635	842	935	918	926	4
1250 UNEMPLOYMENT INS		3,409	4,015	4,639	4,533	931	4
1260 DENTAL INS EMPLOYER COST	7,059	5,851	6,642	8,601	8,293	9,998	4
1270 ACCRUED LEAVE CTO PAY-OFF	2,685	3,090	4,938				4
1290 LIFE INS-MGT-ER	587	1,043	826	1,016	1,016	938	4
1291 LIFE INS-OTHER-ER	164	1,135	1,290	2,037	1,981	1,789	4
1999 SALARY SAVINGS		13,011-					4
TOTAL	899,489	698,468	811,039	948,421	926,520	1,056,576	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	59,598	33,053	42,340	29,000	29,000	12,932	4
2029 BUS & CONF EXP	1,414	1,335	1,619	2,350	2,350	2,350	4
2035 EDU & TRAINING-IN-SERVICE	107						4
2036 EDU/TRNG/SUPP/TUIT REIMB						3,500	4
2039 MGMT BUSINESS EXP ALLOW	220	480	316	780	780	900	4
2045 FREIGHT EXPRESS/DELIVERY	845	500	89	500	500	2,000	4
2051 LIABILITY INS	10,269	9,143	11,463	22,479	14,408	8,229	4
2052 FIRE INS	17,822	18,897	18,850	20,641	20,641	22,428	4
2053 BOND INS	132	150	113	150	150	150	4
2054 OTHER INS	1,396	1,835	1,799	3,500	3,500	3,500	4
2061 MEMBERSHIPS	1,130	270	213	270	270	270	4
2076 OFFICE SUPPLIES	2,244	3,030	1,113	3,179	3,179	3,179	4
2081 POSTAGE	8,788	8,527	8,974	9,975	9,975	10,200	4
2085 PRINTING & BINDING SVCE				100	100	500	4
2111 BUILDING MAINT SERVICES	32,150	24,970	20,719	30,755	30,755	32,165	4
2112 BUILDING MAINT SUPPLIES	2,943	3,564	2,697	4,496	4,496	4,496	4
2141 LAND IMPR MAINT SERVICES	11,000	11,000	11,000	9,000	9,000	13,336	4
2142 LAND IMPR MAINT SUPPLIES		207	182	332	332	332	4
2143 ELEVATOR MAINT SERVICES	5,772	5,983	4,977	6,320	6,320	6,320	4
2145 MECH SYSTEMS MAINT SVCE	6,749	9,700	5,855	8,500	8,500	9,041	4
2146 MECH SYSTEMS MAINT SUPP	1,021	2,500	670	3,945	3,945	3,945	4

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2171 RENTS & LEASES REAL PROP	70,142	156,255	146,319	155,230	155,230	155,230	4
2184 JANITORIAL SVCES-CONTRACT	64,177	47,834	40,366	48,535	48,535	48,535	4
2193 REFUSE COLL & DISPOS SVCE	317	375	347	530	530	530	4
2194 HEAT LIGHT & POWER	114,148	97,798	92,381	123,000	123,000	123,000	4
2197 TEL & TELEG SERVICES	20,491	19,938	17,693	25,400	25,400	27,900	4
2198 WATER	1,070	1,000	2,263	4,500	4,500	4,500	4
2201 AUTO MILEAGE	5,771	9,110	5,056	8,860	8,860	9,100	4
2226 SMALL TOOLS & INSTRUMENTS	66	85		135	220	265	4
2241 REPAIR/MAINT AUTOS/TRUCKS	4,059	1,700	850	1,275	1,275	1,275	4
2243 REPAIR/MAINT MISC	69	150	59	200	200	200	4
2261 OFFICE EQUIP MAINT SVCE	1,618	800	642	2,435	2,435	5,735	4
2271 SPECIAL EQUIP MAINT SVCE	18,297	20,428	20,157	25,732	25,732	26,809	4
2275 RENTS & LEASES EQUIP	25,361	29,765	26,846	31,005	31,005	132,800	4
2283 MATERIAL & SUPPLIES	2,804	4,577	1,791	4,195	4,195	4,295	4
2322 CUSTODIAL SUPPLIES	191	325	5	1,175	1,175	1,190	4
2351 LAUNDRY/DRY CLEANING SVCE	384	35					4
2505 ACCTG & FINANCIAL SERVICE				1,500	1,500	3,000	4
2521 CONSULTING SERVICES				1,800	1,800	5,042	4
2571 SECURITY SERVICES	10,089	2,690	5,516	6,770	6,770	6,770	4
2811 D.P. SVCES - OTHER						12,000	4
2812 DATA PROC SUPP	605	1,500	2,315	3,000	3,000	3,000	4
2857 PURCHASE OF MICROFILM	4,423		1,715	11,150	11,150	16,650	4
2858 PURCHASE OF RECORDINGS	16,496		24	1,650	1,650	7,150	4
2859 PURCHASE OF BOOKS - ADULT	126,917	55,800	70,010	87,000	87,000	157,792	4
2861 PURCHASE OF BOOKS-JUV	39,529	21,400	20,043	37,000	37,000	47,236	4
2862 PURCHASE OF PERIODICALS	32,542	8,695	17,947	14,300	14,300	32,167	4
2863 PURCHASE OF FILMS	3,628		194				4
2864 LIBRARY FILM CIRCUIT	3,680	3,700	3,700	6,030	6,030	6,030	4
2865 RENTAL OF BOOKS	23,000	22,065	21,067	28,406	28,406	31,499	4
2866 PROCESSING CHARGES	42,912	25,000	4,631	45,000	45,000	45,000	4
2867 BOOK BINDING	1,173			2,500	2,500	2,500	4
2868 LIBRARY SUPP	9,383	3,846	2,307	5,175	5,175	5,445	4
2869 NBCLS AFFILIATION	19,519	100	100	100	100	100	4
2873 RENTAL OF FILMS				1,200	1,200	1,200	4
2898 SPECIAL DEPT EXP - SVCE	10,918	25,365	8,726	19,800	19,800	19,800	4
2899 SPECIAL DEPT EXP - SUPP	1,395	1,774	691	1,995	1,995	1,995	4
2921 DUPLICATING SERVICES	3,499	2,152	1,582	3,050	3,050	3,050	4
2931 COMMUNICATION SERVICES	752	824	752	824	824	824	4
TOTAL	845,024	700,230	649,084	866,729	858,743	1,089,387	
3000 OTHER CHARGES							
3320 DEPRECIATION - EQUIP	6,720		37,522				4

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
3450 TAXES/LICENSES/ASSMT'S	336	2,688		2,592	2,592	2,592	4
3480 INDIRECT EXPENSE ADMIN		155,662		178,136	178,136	203,266	4
3490 INDIRECT EXP MATERIALS		185,676		242,594	242,594	358,851	4
3701 CONTRIB - OTHER AGENCIES						8,918	4
TOTAL	7,056	344,026	37,522	423,322	423,322	573,627	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	26,745		5,324				4
0001 SELIN TYPEWRITER						700	4
0002 TYPE RACK						100	4
0003 TABLE						25	4
0004 MICROFILM READER						600	4
0005 MICROFILM READER/PRINTER						4,000	4
0006 8MM PROJECTOR						600	4
0007 3 CASSETTE PLAYERS						150	4
0008 CALCULATOR						30	4
0009 PERIODICAL FILE CABINET						250	4
0010 TYPEWRITER-MANUAL						450	4
0011 2 HANDTRUCK						120	4
0012 IBM ELECTRIC TYPEWRITER						816	4
0013 FLOOR MAT L-SHAPED						30	4
0014 SCREENS						70	4
0015 GARBAGE CAN						30	4
0016 CALCULATOR						164	4
0017 LOBBY MATS						250	4
0018 DRAPERIES/BLINDS						900	4
0019 MICROFILM READER						4,000	4
0020 16MM SOUND PROJ W/DUST COVER						850	4
0021 8MM SOUND PROJ W/D COV/SPKR						560	4
0022 RECORD BROWSING UNIT ADULT						280	4
0023 RECORD BROWSING UNIT JUVENILE						145	4
0024 KODAK SLIDE PROJECTOR						290	4
0025 2 LISTENING TABLE UNITS						585	4
0026 2 PAPERBACK DISPLAY UNITS						500	4
0027 BOOK DISPLAY CASE (WOOD)						370	4
0028 FILMSTRIP PROJ JUV						370	4
TOTAL	26,745		5,324			17,235	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		341,338-		420,730-	420,730-	562,117-	4
TOTAL		341,338-		420,730-	420,730-	562,117-	
TOTAL	1,778,314	1,431,386	1,502,969	1,817,742	1,787,855	2,174,708	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
MEMORANDUM REVENUE BUDGET							
9100 TAXES (OTHER THAN CURR PROP)							
9130 PROP TAXES-PRIOR UNSEC	1,046		87				4
TOTAL	1,046		87				
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	8,460		19,724				4
0001 6322				5,000	5,000	5,000	4
0002 6327				5,000	5,000	5,000	4
0003 6367				2,000	2,000	2,000	4
TOTAL	8,460		19,724	12,000	12,000	12,000	
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	76,367	32,776	32,781				4
0001 6322				13,654	13,654	25,211	4
0002 6327				22,278	22,278	41,134	4
9513 BUS INVENTORY TAX RELIEF	15,103	12,502	11,629				4
0001 6322				5,205	5,205	10,113	4
0002 6327				8,492	8,492	16,499	4
9514 STATE SURPLUS ALLOCATION		105,922	300,714				4
0001 6322				128,935	128,935		4
0002 6327				188,543	188,543		4
0003 6367				62,561	62,561		4
9518 STATE HIGHWAY RENTALS			396				4
9523 OTHER	52,355	68,560	72,224				4
0001 6322-NBCLS				71,867	71,867	72,663	4
9569 STATE AID-OTHER		20,000	25,719				4
0001 6322-MERGER GRANT				4,000	4,000		4
0002 6327-MERGER GRANT				3,770	3,770		4
0003 6367 MERGER GRANT				12,230	12,230	20,000	4
0004 6322-CLSA REIMB				10,000	10,000	10,000	4
0005 6322-MINORITY GRANT						3,500	4
0006 6322-LIBN SELECTION PROJECT						1,264	4
0007 LIBN SELECTION PROJECT						1,232	4
0008 LIBN SELECTION PROJECT						746	4
0009 6322-DATA BASE REIMB						5,376	4
0010 DATA BASE REIMB						4,392	4
0011 6367-DATA BASE REIMBURSEMENT						2,232	4

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
TOTAL	143,825	239,760	443,463	531,535	531,535	214,362	
9600 CHARGES FOR CURRENT SERVICES							
9601 AUDITORIUM FEES	1,745	300	1,138				4
0001 JFK				900	900	900	4
0002 FF/SS				600	600	600	4
0003 VACA				200	200	200	4
9603 PHOTOCOPY FEES	6,966	7,700	10,897				4
0001 JFK				7,000	7,000	7,000	4
0002 FF/SS				5,000	5,000	5,000	4
0003 RIC				1,000	1,000	1,000	4
0004 VACA				1,000	1,000	1,000	4
9604 CONTR FEES OTH LIB JURIS	303,125	214,412	281,559				4
0001 VALLEJO				266,000	266,000	266,000	4
0002 VALLEJO-REV SHARE						35,000	4
9605 LIBRARY FINES	18,530	9,500	17,809				4
0001 JFK				12,000	12,000	12,000	4
0002 SPR				500	500	500	4
0003 FF/SS				10,000	10,000	10,000	4
0004 RIC				500	500	500	4
0005 VACA				2,000	2,000	2,000	4
9606 OTHER LIB SER CHARGE	134						4
TOTAL	330,500	231,912	311,403	306,700	306,700	341,700	
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	180		109				4
9717 OTHER REVENUE - NON OP			1,381				4
9729 DONATIONS/CONTRIB FRS				235,515	235,515		4
0001 REV SHAR FR 6110 TO 6322				94,218	94,218	92,721	4
0002 REV SHAR FR 6110 TO 6362				20,088	20,088		4
0003 REV SHAR FR 6110 TO 6367				52,458	52,458	54,063	4
0004 REV SHAR FR 6110 TO 6372				63,839	63,839	84,185	4
0005 REV SHAR FR 6110 TO 6373				4,912	4,912	4,699	4
0008 GEN FUND FR 6060 TO 6367							4
9730 DONATIONS &CONTRIBUTIONS	672,033	421,260	425,395				4
0001 REV SHAR FR 6110 TO 6322							4
0002 REV SHAR FR 6110 TO 6362							4
0003 REV SHAR FR 6110 TO 6367							4
0004 REV SHAR FR 6110 TO 6372							4

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION		ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
			MEMORANDUM REVENUE BUDGET					
0005	REV SHAR FR 6110 TO 6373							4
0006	GEN FUND FR 6060 TO 6322				13,661	13,661	13,661	4
0007	GEN FUND FR 6060 TO 6327				12,875	12,875	12,875	4
0008	GEN FUND FR 6060 TO 6367				7,616	7,616	7,616	4
0010	TAX PROCEEDS FR 6166 TO 6322				2,236	2,236	2,879	4
0011	TAX PROCEEDS FR 6167 TO 6322				54,073	54,073	54,752	4
0012	TAX PROCEEDS FR 9887 TO 6367				148,527	148,527	303,226	4
0013	TAX PROCEEDS FR 6180 TO 6373				1,255	1,255	5,684	4
0014	RENT FR ZONE I TO 6372				90,663	90,663	109,037	4
0015	6322-VACA REIMB 24-30 JUNE						832	4
0016	6327-VACA REIMB 24-30 JUNE						1,357	4
0017	6322-VACA REIMB-ENCUMBRANCES						13,406	4
0018	6327-VACA REIMB ENCUMBRANCE						21,874	4
0019	CONTRIBUTION FR 1710 - 6322						6,447	4
0020	CONTRIBUTION FR 1710 - 6327						5,267	4
0021	CONTRIBUTION FR 1710 - 6367						2,676	4
TOTAL		672,213	421,260	426,885	801,936	801,936	797,261	
TOTAL		1,156,044	892,932	1,201,562	1,652,171	1,652,171	1,365,323	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6301 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	113,414	71,711	75,760	79,172	79,172	85,904	4
1121 SALARY/WAGES EXTRA HELP	100						4
1141 SALARY/WAGES PREMIUM PAY	104						4
1210 RETIREMENT EMPLOYER COST	11,758	7,379	8,124	8,717	8,717	10,497	4
1220 FICA-EMPLOYER COST	5,882	4,367	4,023	4,853	4,853	5,265	4
1230 HEALTH INS EMPLOYER COST	2,609	1,836	1,849	1,995	1,995	2,594	4
1231 VISION CARE INS - EMPR	28	184	182	192	192	282	4
1240 COMPENSATION INS	153	72	77	79	79	68	4
1250 UNEMPLOYMENT INS		430	462	475	475	85	4
1260 DENTAL INS EMPLOYER COST	710	497	496	530	530	605	4
1270 ACCRUED LEAVE CTO PAY-OFF		628	674				4
1290 LIFE INS-MGT-ER	370	541	514	566	566	511	4
1291 LIFE INS-OTHER-ER	11	34	30	35	35	38	4
TOTAL	135,139	87,679	92,191	96,614	96,614	105,849	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	53,697	29,817	38,716	29,000	29,000	12,932	4
2029 BUS & CONF EXP	1,010	335	510	1,100	1,100	1,100	4
2035 EDU & TRAINING-IN-SERVICE	107						4
2036 EDU/TRNG/SUPP/TUIT REIMB							4
2039 MGMT BUSINESS EXP ALLOW	220	360	189	540	540	540	4
2045 FREIGHT EXPRESS/DELIVERY	731						4
2051 LIABILITY INS	1,641	1,087	1,709	1,794	1,794	713	4
2052 FIRE INS	1,764	1,799	2,058	1,758	1,758	1,758	4
2053 BOND INS	132	150	113	150	150	150	4
2054 OTHER INS			170				4
2061 MEMBERSHIPS	1,130	270	213	270	270	270	4
2076 OFFICE SUPPLIES	342	194	145	185	185	185	4
2081 POSTAGE	250	106	106	100	100	175	4
2085 PRINTING & BINDING SVCE				100	100	500	4
2111 BUILDING MAINT SERVICES	1,153	1,562	751	1,540	1,540	1,540	4
2112 BUILDING MAINT SUPPLIES	88	52	10	33	33	33	4
2141 LAND IMPR MAINT SERVICES	1,705	597	597	1,240	1,240	1,705	4
2142 LAND IMPR MAINT SUPPLIES		26	26	155	155	155	4
2143 ELEVATOR MAINT SERVICES	338	336	184	173	173	173	4
2145 MECH SYSTEMS MAINT SVCE	3	155		155	155	155	4
2146 MECH SYSTEMS MAINT SUPP		155					4
2184 JANITORIAL SVCES-CONTRACT	4,639	3,100	2,735	3,875	3,875	3,875	4
2193 REFUSE COLL & DISPOS SVCE	49	58	54	51	51	51	4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SCLANC
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6301 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2194 HEAT LIGHT & POWER	5,887	6,665	5,731	6,510	6,510	6,510	4
2197 TEL & TELEG SERVICES	1,438	970	1,405	1,500	1,500	1,500	4
2198 WATER	166	698	351	542	542	542	4
2201 AUTO MILEAGE	2,900	3,100	1,796	3,100	3,100	3,340	4
2226 SMALL TOOLS & INSTRUMENTS							4
2261 OFFICE EQUIP MAINT SVCE	396	160	188	235	235	235	4
2271 SPECIAL EQUIP MAINT SVCE	10	31	7	13	13	13	4
2275 RENTS & LEASES EQUIP	1,206	910	168	758	758	1,658	4
2283 MATERIAL & SUPPLIES	46	125	2	125	125	125	4
2322 CUSTODIAL SUPPLIES	13	25		20	20	20	4
2351 LAUNDRY/DRY CLEANING SVCE							4
2521 CONSULTING SERVICES						3,242	4
2811 D.P. SVCES - OTHER							4
2812 DATA PROC SUPP	605	1,500	2,315	2,200	2,200	2,200	4
2859 PURCHASE OF BOOKS - ADULT	5,431	10,000	1,442	15,000	15,000	30,992	4
2861 PURCHASE OF BOOKS-JUV	6						4
2862 PURCHASE OF PERIODICALS	91	50	169			15,050	4
2868 LIBRARY SUPP						70	4
2869 NBCLS AFFILIATION	19,519	100	100	100	100	100	4
2898 SPECIAL DEPT EXP - SVCE		2,198					4
2899 SPECIAL DEPT EXP - SUPP	1,395	610	332	600	600	600	4
2921 DUPLICATING SERVICES	1,658	500	900	1,750	1,750	1,750	4
2931 COMMUNICATION SERVICES	168	182	158	182	182	182	4
TOTAL	109,934	67,983	63,350	74,854	74,854	94,139	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER							4
0012 IBM ELECTRIC TYPEWRITER						816	4
0013 FLOOR MAT L-SHAPED						30	4
TOTAL						846	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		155,662-		178,136-	178,136-	203,266-	4
TOTAL		155,662-		178,136-	178,136-	203,266-	
TOTAL	245,073		155,541	6,668-	6,668-	2,432-	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6302 MATERIALS DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	94,984	84,335	91,996	92,831	92,831	95,984	4
1121 SALARY/WAGES EXTRA HELP	9,999		5,126	5,000	5,000	8,227	4
1131 SALARY/WAGES OT/CALL-BACK	950		441	2,000	2,000	2,137	4
1141 SALARY/WAGES PREMIUM PAY	326					143	4
1210 RETIREMENT EMPLOYER COST	8,955	9,091	9,828	10,221	10,221	11,729	4
1220 FICA-EMPLOYER COST	6,334	5,379	5,954	6,119	6,119	6,388	4
1230 HEALTH INS EMPLOYER COST	1,558	1,583	1,979	2,194	2,194	2,817	4
1231 VISION CARE INS - EMPR	43	360	328	648	648	479	4
1240 COMPENSATION INS	290	88	208	100	100	183	4
1250 UNEMPLOYMENT INS		530	583	599	599	103	4
1260 DENTAL INS EMPLOYER COST	1,029	771	929	1,072	1,072	1,135	4
1270 ACCRUED LEAVE CTO PAY-OFF	20	40	137				4
1291 LIFE INS-OTHER-ER	32	261	251	298	298	258	4
TOTAL	124,520	102,438	117,760	121,082	121,082	129,583	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP							4
2045 FREIGHT EXPRESS/DELIVERY	114	500	81	500	500	500	4
2051 LIABILITY INS	1,541	1,278	2,198	2,416	2,416	865	4
2054 OTHER INS	1,152	1,535	1,398	1,535	1,535	1,535	4
2076 OFFICE SUPPLIES	460	100	74	100	100	100	4
2081 POSTAGE	7,532	7,525	7,911	8,525	8,525	8,525	4
2197 TEL & TELEG SERVICES	6,813	7,078	6,530	7,550	7,550	10,050	4
2201 AUTO MILEAGE	2,003	2,500	2,057	2,750	2,750	2,750	4
2261 OFFICE EQUIP MAINT SVCE	492	150	148	415	415	415	4
2271 SPECIAL EQUIP MAINT SVCE	15,385	14,892	16,885	17,880	17,880	18,422	4
2275 RENTS & LEASES EQUIP	18,706	17,936	16,972	19,712	19,712	107,830	4
2283 MATERIAL & SUPPLIES				75	75	75	4
2811 D.P. SVCES - OTHER						12,000	4
2859 PURCHASE OF BOOKS - ADULT	106		23				4
2861 PURCHASE OF BOOKS-JUV	3						4
2866 PROCESSING CHARGES	42,912	25,000	4,631	45,000	45,000	45,000	4
2867 BOOK BINDING	1,173			1,500	1,500	1,500	4
2868 LIBRARY SUPP	8,575	3,000	2,007	3,500	3,500	3,500	4
2898 SPECIAL DEPT EXP - SVCE	1,608	1,600	1,515	1,500	1,500	1,500	4
2921 DUPLICATING SERVICES			35-				4
2931 COMMUNICATION SERVICES	60	144	120	144	144	144	4
TOTAL	108,635	83,238	62,515	113,102	113,102	214,711	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6302 MATERIALS DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
3000 OTHER CHARGES							
3320 DEPRECIATION - EQUIP			37,522				4
TOTAL			37,522				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER			998				4
0009 PERIODICAL FILE CABINET						250	4
0010 TYPEWRITER-MANUAL						450	4
0011 2 HANDTRUCK						120	4
TOTAL			998			820	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED		185,676-		242,594-	242,594-	358,851-	4
TOTAL		185,676-		242,594-	242,594-	358,851-	
TOTAL	233,155		218,795	8,410-	8,410-	13,737-	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6303 GREATER VJO DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	299,706	284,248	322,789	323,952	323,952	348,760	4
1121 SALARY/WAGES EXTRA HELP	37,005	2,508	15,933	14,673	14,673	29,885	4
1131 SALARY/WAGES OT/CALL-BACK	5,062		3,287			2,137	4
1141 SALARY/WAGES PREMIUM PAY	1,884	2,699	1,531	2,476	2,476	2,253	4
1210 RETIREMENT EMPLOYER COST	28,277	26,368	34,744	35,667	35,667	42,736	4
1220 FICA-EMPLOYER COST	20,405	16,432	20,922	20,756	20,756	23,449	4
1230 HEALTH INS EMPLOYER COST	8,351	8,558	8,743	8,937	8,937	13,549	4
1231 VISION CARE INS - EMPR	107	978	960	984	984	1,662	4
1240 COMPENSATION INS	806	269	340	340	340	304	4
1250 UNEMPLOYMENT INS		1,613	2,064	2,031	2,031	379	4
1260 DENTAL INS EMPLOYER COST	3,597	3,244	3,741	3,796	3,796	4,539	4
1270 ACCRUED LEAVE CTO PAY-OFF	885	213	1,482				4
1290 LIFE INS-MGT-ER	92	329	153	153	153	127	4
1291 LIFE INS-OTHER-ER	78	492	703	1,035	1,035	950	4
1999 SALARY SAVINGS		12,162-					4
TOTAL	406,255	335,789	417,392	414,800	414,800	470,730	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	404	1,000	1,109	1,000	1,000	1,000	4
2036 EDU/TRNG/SUPP/TUIT REIMB						3,500	4
2039 MGMT BUSINESS EXP ALLOW			119	120	120	120	4
2051 LIABILITY INS	4,220	4,000	4,112	12,103	4,455	4,455	4
2052 FIRE INS	6,360	6,837	6,800	6,837	6,837	6,837	4
2054 OTHER INS		150		150	150	150	4
2076 OFFICE SUPPLIES	934	2,521	561	2,144	2,144	2,144	4
2081 POSTAGE	976	821	907	1,025	1,025	1,175	4
2111 BUILDING MAINT SERVICES	23,973	14,795	13,343	16,995	16,995	16,995	4
2112 BUILDING MAINT SUPPLIES	2,045	2,660	2,566	3,436	3,436	3,436	4
2143 ELEVATOR MAINT SERVICES	3,594	4,250	3,788	4,500	4,500	4,500	4
2145 MECH SYSTEMS MAINT SVCE	8,718	8,700	5,855	7,000	7,000	7,541	4
2146 MECH SYSTEMS MAINT SUPP	1,021	1,500	670	2,750	2,750	2,750	4
2184 JANITORIAL SVCES-CONTRACT	34,200	20,000	22,720	23,535	23,535	23,535	4
2194 HEAT LIGHT & POWER	74,840	58,000	54,348	67,500	67,500	67,500	4
2197 TEL & TELEG SERVICES	9,350	9,000	7,050	9,500	9,500	9,500	4
2201 AUTO MILEAGE	868	2,000	1,113	1,500	1,500	1,500	4
2226 SMALL TOOLS & INSTRUMENTS	66				85	85	4
2241 REPAIR/MAINT AUTOS/TRUCKS	2,270	850	850	850	850	850	4
2243 REPAIR/MAINT MISC							4
2261 OFFICE EQUIP MAINT SVCE	514	275	251	775	775	2,095	4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6303 GREATER VJO DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2271 SPECIAL EQUIP MAINT SVCE	1,840	3,230	2,041	3,180	3,180	3,645	4
2275 RENTS & LEASES EQUIP	2,664	4,367	4,247	3,290	3,290	2,896	4
2283 MATERIAL & SUPPLIES	1,422	2,170	1,106	1,660	1,660	1,660	4
2322 CUSTODIAL SUPPLIES	9	100		100	100	100	4
2351 LAUNDRY/DRY CLEANING SVCE	384						4
2571 SECURITY SERVICES	9,789	2,340	5,216	6,420	6,420	6,420	4
2857 PURCHASE OF MICROFILM	2,767		1,172	3,500	3,500	3,500	4
2858 PURCHASE OF RECORDINGS	7,684		16	650	650	650	4
2859 PURCHASE OF BOOKS - ADULT	67,645	24,000	38,110	24,000	24,000	64,000	4
2861 PURCHASE OF BOOKS-JUV	22,450	10,000	10,925	10,000	10,000	10,000	4
2862 PURCHASE OF PERIODICALS	16,002	4,200	9,649	5,500	5,500	5,500	4
2863 PURCHASE OF FILMS	2,376						4
2864 LIBRARY FILM CIRCUIT	1,980	1,850	1,850	1,850	1,850	1,850	4
2865 RENTAL OF BOOKS	13,820	12,546	11,987	13,453	13,453	13,453	4
2868 LIBRARY SUPP	232	500	174	750	750	750	4
2873 RENTAL OF FILMS				400	400	400	4
2898 SPECIAL DEPT EXP - SVCE	6,022	6,089	4,211	4,300	4,300	4,300	4
2899 SPECIAL DEPT EXP - SUPP		500	243	465	465	465	4
2921 DUPLICATING SERVICES	1,841	1,652	717	1,300	1,300	1,300	4
2931 COMMUNICATION SERVICES	72	72	72	72	72	72	4
TOTAL	333,352	210,975	217,898	242,610	235,047	280,629	
3000 OTHER CHARGES							
3320 DEPRECIATION - EQUIP	6,720						4
3450 TAXES/LICENSES/ASSMT'S	336	2,688		2,592	2,592	2,592	4
3480 INDIRECT EXPENSE ADMIN		80,166		71,254	71,254	79,274	4
3490 INDIRECT EXP MATERIALS		99,987		109,943	109,943	160,765	4
3701 CONTRIB - OTHER AGENCIES						8,918	4
TOTAL	7,056	182,841		183,789	183,789	251,549	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	26,095		3,576				4
0008 CALCULATOR						30	4
0016 CALCULATOR						164	4
TOTAL	26,095		3,576			194	
TOTAL	772,758	729,605	638,866	841,199	833,636	1,003,102	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6304 UPPER SOLANO DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	162,370	136,316	135,512	144,019	144,019	168,144	4
1121 SALARY/WAGES EXTRA HELP	31,868	3,207	11,601	8,593	8,593	19,359	4
1131 SALARY/WAGES OT/CALL-BACK	1,948		296			1,113	4
1141 SALARY/WAGES PREMIUM PAY	845	1,176	752	1,354	1,354	1,457	4
1210 RETIREMENT EMPLOYER COST	15,228	14,477	14,543	15,857	15,857	20,547	4
1220 FICA-EMPLOYER COST	11,784	8,510	9,161	9,355	9,355	11,395	4
1230 HEALTH INS EMPLOYER COST	5,057	4,089	3,554	3,611	3,611	5,492	4
1231 VISION CARE INS - EMPR	58	525	402	456	456	796	4
1240 COMPENSATION INS	746	206	212	200	200	196	4
1250 UNEMPLOYMENT INS		836	896	916	916	275	4
1260 DENTAL INS EMPLOYER COST	1,723	1,339	1,476	1,567	1,567	2,125	4
1270 ACCRUED LEAVE CTO PAY-OFF	1,780	2,209	2,645				4
1290 LIFE INS-MGT-ER	125	173	159	159	159	159	4
1291 LIFE INS-OTHER-ER	43	348	306	403	403	369	4
1999 SALARY SAVINGS		849-					4
TOTAL	233,575	172,562	181,515	186,490	186,490	231,427	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	5,901	3,236	3,624				4
2039 MGMT BUSINESS EXP ALLOW		120	8	120	120	120	4
2045 FREIGHT EXPRESS/DELIVERY			8				4
2051 LIABILITY INS	2,867	2,778	3,399	3,692	3,692	1,467	4
2052 FIRE INS	9,698	10,261	9,992	9,992	9,992	9,992	4
2054 OTHER INS	244	150	231	150	150	150	4
2076 OFFICE SUPPLIES	508	215	333	250	250	250	4
2081 POSTAGE	30	75	50	75	75	75	4
2111 BUILDING MAINT SERVICES	7,024	8,613	6,625	8,495	8,495	8,905	4
2112 BUILDING MAINT SUPPLIES	810	852	121	852	852	852	4
2141 LAND IMPR MAINT SERVICES	9,295	10,403	10,403	6,760	6,760	9,295	4
2142 LAND IMPR MAINT SUPPLIES		181	156	177	177	177	4
2143 ELEVATOR MAINT SERVICES	1,840	1,397	1,005	1,647	1,647	1,647	4
2145 MECH SYSTEMS MAINT SVCE	27	845		845	845	845	4
2146 MECH SYSTEMS MAINT SUPP		845		845	845	845	4
2171 RENTS & LEASES REAL PROP	70,142	156,255	146,319	155,230	155,230	155,230	4
2184 JANITORIAL SVCES-CONTRACT	25,338	24,734	14,911	21,125	21,125	21,125	4
2193 REFUSE COLL & DISPOS SVCE	268	317	293	279	279	279	4
2194 HEAT LIGHT & POWER	33,421	33,133	32,302	36,990	36,990	36,990	4
2197 TEL & TELEG SERVICES	2,890	2,890	2,708	3,650	3,650	3,650	4
2198 WATER	904	302	1,912	2,958	2,958	2,958	4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6304 UPPER SOLANO DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2201 AUTO MILEAGE		1,510	90	1,010	1,010	1,010	4
2226 SMALL TOOLS & INSTRUMENTS		85		85	85	130	4
2241 REPAIR/MAINT AUTOS/TRUCKS	1,789	850		425	425	425	4
2243 REPAIR/MAINT MISC	69	150	59	150	150	150	4
2261 OFFICE EQUIP MAINT SVCE	216	215	55	410	410	2,390	4
2271 SPECIAL EQUIP MAINT SVCE	1,062	2,275	1,224	2,150	2,150	2,220	4
2275 RENTS & LEASES EQUIP	2,785	6,552	5,459	4,545	4,545	17,716	4
2283 MATERIAL & SUPPLIES	1,336	2,282	683	1,735	1,735	1,835	4
2322 CUSTODIAL SUPPLIES	169	200	5	205	205	220	4
2351 LAUNDRY/DRY CLEANING SVCE		35					4
2505 ACCTG & FINANCIAL SERVICE						1,500	4
2571 SECURITY SERVICES	300	350	300	350	350	350	4
2857 PURCHASE OF MICROFILM	1,656		543	7,500	7,500	13,000	4
2858 PURCHASE OF RECORDINGS	8,812		8	600	600	4,100	4
2859 PURCHASE OF BOOKS - ADULT	53,735	21,800	30,435	23,000	23,000	37,800	4
2861 PURCHASE OF BOOKS-JUV	17,070	11,400	9,118	12,000	12,000	22,236	4
2862 PURCHASE OF PERIODICALS	16,449	4,445	8,129	4,800	4,800	7,617	4
2863 PURCHASE OF FILMS	1,252		194				4
2864 LIBRARY FILM CIRCUIT	1,700	1,850	1,850	1,850	1,850	1,850	4
2865 RENTAL OF BOOKS	9,180	9,519	9,080	8,903	8,903	11,996	4
2868 LIBRARY SUPP	576	346	126	425	425	425	4
2873 RENTAL OF FILMS				400	400	400	4
2898 SPECIAL DEPT EXP - SVCE	3,288	15,478	3,000	2,900	2,900	2,900	4
2899 SPECIAL DEPT EXP - SUPP		664	116	465	465	465	4
2931 COMMUNICATION SERVICES	452	426	402	426	426	426	4
TOTAL	293,103	338,034	305,276	328,466	328,466	386,013	
3000 OTHER CHARGES							
3480 INDIRECT EXPENSE ADMIN		75,496		67,158	67,158	77,241	4
3490 INDIRECT EXP MATERIALS		85,689		88,426	88,426	131,339	4
TOTAL		161,185		155,584	155,584	208,580	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	650		750				4
0001 SELIN TYPEWRITER						700	4
0002 TYPE RACK						100	4
0003 TABLE						25	4
0004 MICROFILM READER						600	4
0005 MICROFILM READER/PRINTER						4,000	4
0006 8MM PROJECTOR						600	4
0007 3 CASSETTE PLAYERS						150	4
0014 SCREENS						70	4
0015 GARBAGE CAN						30	4
0017 LOBBY MATS						250	4
TOTAL	650		750			6,525	
TOTAL	527,328	671,741	447,541	670,540	670,540	832,545	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 6300 COUNTY LIBRARY
DIVN 6305 VACAVILLE DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			1,669	84,737	84,737	87,942	4
1121 SALARY/WAGES EXTRA HELP			121			8,617	4
1131 SALARY/WAGES OT/CALL-BACK			51			538	4
1141 SALARY/WAGES PREMIUM PAY			1	500	500	538	4
1210 RETIREMENT EMPLOYER COST			175	9,385	9,385	10,747	4
1220 FICA-EMPLOYER COST			114	5,225	5,225	5,392	4
1230 HEALTH INS EMPLOYER COST			24	4,968	4,968	2,500	4
1231 VISION CARE INS - EMPR				332	332	540	4
1240 COMPENSATION INS			5	199	199	175	4
1250 UNEMPLOYMENT INS			11	512	512	89	4
1260 DENTAL INS EMPLOYER COST				1,328	1,328	1,594	4
1290 LIFE INS-MGT-ER				138	138	141	4
1291 LIFE INS-OTHER-ER				210	210	174	4
TOTAL			2,191	107,534	107,534	118,987	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP				250	250	250	4
2039 MGMT BUSINESS EXP ALLOW						120	4
2045 FREIGHT EXPRESS/DELIVERY						1,500	4
2051 LIABILITY INS			45	2,051	2,051	729	4
2052 FIRE INS				2,054	2,054	3,841	4
2054 OTHER INS				1,665	1,665	1,665	4
2076 OFFICE SUPPLIES				500	500	500	4
2081 POSTAGE				250	250	250	4
2111 BUILDING MAINT SERVICES				3,725	3,725	4,725	4
2112 BUILDING MAINT SUPPLIES				175	175	175	4
2141 LAND IMPR MAINT SERVICES				1,000	1,000	2,336	4
2145 MECH SYSTEMS MAINT SVCE				500	500	500	4
2146 MECH SYSTEMS MAINT SUPP				350	350	350	4
2193 REFUSE COLL & DISPOS SVCE				200	200	200	4
2194 HEAT LIGHT & POWER				12,000	12,000	12,000	4
2197 TEL & TELEG SERVICES				3,200	3,200	3,200	4
2198 WATER				1,000	1,000	1,000	4
2201 AUTO MILEAGE				500	500	500	4
2226 SMALL TOOLS & INSTRUMENTS				50	50	50	4
2243 REPAIR/MAINT MISC				50	50	50	4
2261 OFFICE EQUIP MAINT SVCE				600	600	600	4
2271 SPECIAL EQUIP MAINT SVCE				2,509	2,509	2,509	4
2275 RENTS & LEASES EQUIP				2,700	2,700	2,700	4

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C6
DEPT 6300 COUNTY LIBRARY
DIVN 6305 VACAVILLE DIVISION
CLASSIFICATION:
FUNCTION: EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2283 MATERIAL & SUPPLIES				600	600	600	4
2322 CUSTODIAL SUPPLIES				850	850	850	4
2505 ACCTG & FINANCIAL SERVICE				1,500	1,500	1,500	4
2521 CONSULTING SERVICES				1,800	1,800	1,800	4
2812 DATA PROC SUPP				800	800	800	4
2857 PURCHASE OF MICROFILM				150	150	150	4
2858 PURCHASE OF RECORDINGS				400	400	2,400	4
2859 PURCHASE OF BOOKS - ADULT				25,000	25,000	25,000	4
2861 PURCHASE OF BOOKS-JUV				15,000	15,000	15,000	4
2862 PURCHASE OF PERIODICALS				4,000	4,000	4,000	4
2864 LIBRARY FILM CIRCUIT				2,330	2,330	2,330	4
2865 RENTAL OF BOOKS				6,050	6,050	6,050	4
2867 BOOK BINDING				1,000	1,000	1,000	4
2868 LIBRARY SUPP				500	500	700	4
2873 RENTAL OF FILMS				400	400	400	4
2898 SPECIAL DEPT EXP - SVCE				11,100	11,100	11,100	4
2899 SPECIAL DEPT EXP - SUPP				465	465	465	4
TOTAL			45	107,274	107,274	113,895	
3000 OTHER CHARGES							
3480 INDIRECT EXPENSE ADMIN				39,724	39,724	46,751	4
3490 INDIRECT EXP MATERIALS				44,225	44,225	66,747	4
TOTAL				83,949	83,949	113,498	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER							4
0018 DRAPERIES/BLINDS						900	4
0019 MICROFILM READER						4,000	4
0020 16MM SOUND PROJ W/DUST COVER						850	4
0021 8MM SOUND PROJ W/D COV/SPKR						560	4
0022 RECORD BROWSING UNIT ADULT						280	4
0023 RECORD BROWSING UNIT JUVENILE						145	4
0024 KODAK SLIDE PROJECTOR						290	4
0025 2 LISTENING TABLE UNITS						585	4
0026 2 PAPERBACK DISPLAY UNITS						500	4
0027 BOOK DISPLAY CASE (WOOD)						370	4
0028 FILMSTRIP PROJ JUV						370	4
TOTAL						8,850	
TOTAL			2,236	298,757	298,757	355,230	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 7000 PARKS & RECREATION DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: RECREATION & CULTURAL SE
ACTIVITY: RECREATION FACILITIES

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	78,545	83,351	86,688	100,715	99,055	112,654	16
0001 1 AIRPORT/PARKS MAINT WORKER				14,087		14,087	16
1121 SALARY/WAGES EXTRA HELP	7,098						16
1131 SALARY/WAGES OT/CALL-BACK	234	250	76	250	250	250	16
1141 SALARY.WAGES PREMIUM PAY	280	200	268	200	200	1,474	16
1210 RETIREMENT EMPLOYER COST	7,408	6,856	9,330	10,596	13,620	13,948	16
1220 FICA-EMPLOYER COST	4,672	4,808	4,897	6,306	6,833	6,754	16
1230 HEALTH INS EMPLOYER COST	2,516	4,552	2,557	3,453	4,793	4,004	16
1231 VISION CARE INS - EMPR	30	276	229	340	318	445	16
1240 COMPENSATION INS	1,995	1,536	1,435	1,732	1,705	1,646	16
1250 UNEMPLOYMENT INS		485	527	616	680	115	16
1260 DENTAL INS EMPLOYER COST	594	800	741	988	1,119	1,098	16
1270 ACCRUED LEAVE CTC PAY-OFF			548				16
1290 LIFE INS-MGT-ER	164	242	223	261	223	223	16
1291 LIFE INS-OTHER-ER	19		134	196	190	181	16
TOTAL	103,954	103,356	107,653	139,740	128,986	156,879	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	3,140	2,873	2,873	923	923	923	16
2012 ADVERTISING/LEGAL NOTICES	50						16
2023 BOOKS & PERIODICALS	34						16
2029 BUS & CONF EXP	574	800	575	700	700	700	16
2035 EDU & TRAINING-IN-SERVICE	107	100	55	100	100	100	16
2039 MGMT BUSINESS EXP ALLOW	124	200	160	200	200	200	16
2051 LIABILITY INS	1,838	1,294	1,985	2,436	969	947	16
2052 FIRE INS	22	41	23	50	50	50	16
2053 BOND INS	12	15	15	20	20	20	16
2054 OTHER INS	446		556	750	750	750	16
2061 MEMBERSHIPS	135	35	55	85	85	85	16
2076 OFFICE SUPPLIES	684	325	177	300	300	300	16
2085 PRINTING & BINDING SVCE	38	100	38	100	100	100	16
2090 MISCELLANEOUS			15				16
2104 AGRICULTURAL SUPPLIES	84	100	159	100	100	100	16
2105 WEED CONTROL SUPPLIES		100	15	100	100	100	16
2112 BUILDING MAINT SUPPLIES	590	900	590	1,000	1,000	1,000	16
2141 LAND IMPR MAINT SERVICES	1,314	1,500	1,337	1,500	1,500	1,500	16
2142 LAND IMPR MAINT SUPPLIES	77	600	516	600	600	600	16
2145 MECH SYSTEMS MAINT SVCE	254	900	61	900	900	900	16
2193 REFUSE COLL & DISPOS SVCE	3,833	4,000	2,048	5,000	5,000	5,000	16

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 7000 PARKS & RECREATION DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: RECREATION & CULTURAL SE
ACTIVITY: RECREATION FACILITIES

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2194 HEAT LIGHT & POWER	6,936	9,200	7,233	12,300	12,300	12,300	16
2197 TEL & TELEG SERVICES	2,033	2,500	2,164	2,700	2,700	2,700	16
2201 AUTO MILEAGE	5,392	6,700	9,236	12,730	12,730	12,730	16
2226 SMALL TOOLS & INSTRUMENTS	236	400	333	350	350	350	16
2241 REPAIR/MAINT AUTOS/TRUCKS	32		3				16
2243 REPAIR/MAINT MISC	1,966	2,000	2,133	2,400	2,400	2,400	16
2261 OFFICE EQUIP MAINT SVCE	102	100	48	100	100	100	16
2275 RENTS & LEASES EQUIP		200		200	200	200	16
2314 CLOTHING & PERSONAL SUPP	208	200	180	350	350	350	16
2322 CUSTODIAL SUPPLIES	2,020	2,000	3,242	2,200	2,200	2,200	16
2521 CONSULTING SERVICES	2,050						16
2921 DUPLICATING SERVICES	228	250	129	250	250	250	16
2931 COMMUNICATION SERVICES	1,575	2,000	1,835	1,900	1,900	1,900	16
TOTAL	39,712	44,233	37,829	50,344	48,877	48,855	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	735		264				16
TOTAL	735		264				
4000 FIXED ASSETS							
4101 LAND ACQUISITION COSTS	1,550	25,000		25,000	25,000	6,607	16
4201 STRUCTURES & IMPROVEMENTS	124,980	1,115,683	278,874	1,159,955	1,159,955	1,604,000	16
4301 EQUIPMENT-VEHICLES	12,032		480				16
4303 EQUIPMENT-OTHER	945	840	6,934				16
TOTAL	139,507	1,141,523	286,288	1,184,955	1,184,955	1,610,607	
TOTAL	283,508	1,289,112	432,034	1,375,039	1,362,818	1,816,341	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 7000 PARKS & RECREATION DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: RECREATION & CULTURAL SE
ACTIVITY: RECREATION FACILITIES

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
		MEMORANDUM REVENUE BUDGET					
9100 TAXES (OTHER THAN CURR PROP)							
9130 PROP TAXES-PRIOR UNSEC	119	200	107-				16
TOTAL	119	200	107-				
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	1,516	1,700	5,220	2,000	2,000	3,000	16
9448 RECREATIONAL CONCESSIONS	310	1,200	2,607	3,000	3,000	3,000	16
TOTAL	1,826	2,900	7,827	5,000	5,000	6,000	
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF	11,454	4,789	4,791	4,789	4,789	6,836	16
9513 BUS INVENTORY TAX RELIEF	3,884	1,826	1,670	2,191	2,191	2,101	16
9514 STATE SURPLUS ALLOCATION		16,234	20,833	20,000	20,000	265	16
9518 STATE HIGHWAY RENTALS			172	150	150	150	16
9562 STATE AID-RECREATION	10,018	1,107,183	1,029	1,142,455	1,142,455	1,392,455	16
9596 FED AID TITLE 2 ANTI RCSN	3,863						16
9598 FED AID-MISC OTHER		24,792	19,253				16
TOTAL	29,219	1,154,824	47,748	1,169,585	1,169,585	1,401,807	
9600 CHARGES FOR CURRENT SERVICES							
9648 RECREATION SERVICE CHARGE	27,355	38,050	38,707	40,000	40,000	43,000	16
TOTAL	27,355	38,050	38,707	40,000	40,000	43,000	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON OP	20		3,320				16
9729 DONATIONS/CONTRIB FRS				39,000	39,000	328,087	16
9730 DONATIONS &CONTRIBUTIONS	83,300	25,000	100				16
9763 PY REVENUE-OTHER		359,215	326,680				16
TOTAL	83,320	384,215	330,100	39,000	39,000	328,087	
TOTAL	141,839	1,580,189	424,275	1,253,585	1,253,585	1,778,894	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 7020 PARKS & RECR AREA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: RECREATION & CULTURAL SE
ACTIVITY: RECREATION FACILITIES

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE		11,930	3,794				282
1141 SALARY/WAGES PREMIUM PAY			76				282
1210 RETIREMENT EMPLOYER COST		3,481	398				282
1220 FICA-EMPLOYER COST			234				282
1230 HEALTH INS EMPLOYER COST			116				282
1231 VISION CARE INS - EMPR			18				282
1240 COMPENSATION INS			78				282
1250 UNEMPLOYMENT INS			22				282
1260 DENTAL INS EMPLOYER COST			72				282
1291 LIFE INS-OTHER-ER			13				282
TOTAL		15,411	4,821				
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS		203	72				282
TOTAL		203	72				
TOTAL		15,614	4,893				

MEMORANDUM REVENUE BUDGET

9500 AID FROM OTHER GOV AGENCIES							
9596 FED AID TITLE 2 ANTI RCSN		15,614					282
TOTAL		15,614					
TOTAL		15,614					

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 06
DEPT 7100 VETERANS MEMORIAL BLDG

STATE CONTROLLER
COUNTY BUDGET ACT
1964

BUDGET UNIT EXPENDITURE DETAIL

CLASSIFICATION:
FUNCTION: RECREATION & CULTURAL SE
ACTIVITY: VETS MEM BLDG

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1000 SAL & EMPL BENEFITS							
1121 SALARY/WAGES EXTRA HELP							
1220 FICA-EMPLOYER COST							
1240 COMPENSATION INS							
1250 UNEMPLOYMENT INS							
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS							
2076 OFFICE SUPPLIES	4						
2111 BUILDING MAINT SERVICES	236						
2112 BUILDING MAINT SUPPLIES			132				
TOTAL	240		132				
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES	5,820	15,000	21				
TOTAL	5,820	15,000	21				
TOTAL	6,060	15,000	153				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 06
DEPT 8000 SO CO DEBT SVCE DEPT

CLASSIFICATION:
FUNCTION: DEBT SERVICE
ACTIVITY: BOND INDEBTEDNESS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
3210 INTEREST EXPENSE	316,996	307,100	308,626	294,600	294,600	294,600	300
3220 BOND REDEMPTION	150,000	200,000	200,000	250,000	250,000	250,000	300
TOTAL	466,996	507,100	508,626	544,600	544,600	544,600	
TOTAL	466,996	507,100	508,626	544,600	544,600	544,600	

MEMORANDUM REVENUE BUDGET

9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME	7,453	6,500	5,847	10,000	10,000	10,000	300
9429 BLDG RENTAL - OTHER	37,700						300
TOTAL	45,153	6,500	5,847	10,000	10,000	10,000	
9500 AID FROM OTHER GOV AGENCIES							
9512 HOME OWNERS PROP TAX RELF		44,276	43,660	42,230	42,230	42,230	300
9513 BUS INVENTORY TAX RELIEF		15,438	14,478	14,970	14,970	14,970	300
TOTAL		59,714	58,138	57,200	57,200	57,200	
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP	150		345				300
9731 CONTRIBUTION - ACO FUND	360,000						300
TOTAL	360,150		345				
TOTAL	405,303	66,214	64,330	67,200	67,200	67,200	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES
(With Supplemental Data Affecting Reserve Totals)
Budget For The Fiscal Year 1979-80

Schedule 7

DESCRIPTION PURPOSE	RESERVE BALANCE AS OF JUNE 30 1979	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		REQUESTED ☐ RECOMMENDED ☒	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	REQUESTED ☐ RECOMMENDED ☒	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS		
General Reserve	76,702					76,702	General
Reserve for Imprest Cash	7,415					7,415	General
Reserve for Inventory	11,131					11,131	General
Reserve for Accounts Receivable	45,296					45,296	General
Reserve for Advances	13,111					13,111	General
General Reserve	8,918	8,918	8,918			-0-	Library
Reserve for Imprest Cash	280					280	Library
Reserve for Equipment Replacement	37,522	37,000	37,000			522	Library
Reserve for Imprest Cash	50					50	Recreation
Reserve for Advances	18,105					18,105	Recreation
General Reserve	2,690	2,690	2,690			-0-	Library-Zone #2
Reserve for Imprest Cash	250					250	Road
Reserve for Inventories	12,789					12,789	Road
Reserve for Accounts Receivable	1,766					1,766	Road
Reserve for FAS Deposits	19,000					19,000	Road
General Reserve	-0-				3,155	3,155	Lib.Capital Outlay
TOTAL	255,025	48,608	48,608	-0-	3,155	209,572	

Intra-Governmental Service And Enterprise Funds

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1600 COMMUNICATIONS DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: COMMUNICATION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING:							
9901 Interest Income	12,840	7,000	26,067	16,000	29,000	29,000	
9929 Donations & Contrib. FRS	-	-	-	113,822	113,822	118,822	
9930 Donations & Contributions	24,984	-	-	-	-	720	11
9931 CO PHONES-COUNTY USERS	32,610	23,694	24,226	26,717	26,717	26,717	11
9932 CO PHONES NON-CO USERS	1,423	1,644	1,441	1,644	1,644	1,644	11
9933 CONTR FROM GEN FD CDPHONE	31,616						11
9934 DEPR-CO&NON-CO USERS	40,000	41,000	41,000	41,000	41,000	40,000	11
9935 MOBILES-COUNTY USERS	79,896	65,809	70,768	81,225	81,225	81,225	11
9936 MOBILES-NON-COUNTY USERS	192,350	122,000	133,814	111,206	111,206	111,206	11
9938 SPECIFIC PROJECTS	12,170	7,000	6,150	6,000	11,000	6,000	11
9939 EMERGENCY MEDICAL NET FD	9,399	9,399	9,399	9,399	9,903	9,903	11
9940 CONTRIB FR GENERAL FD-F/A				51,311	15,528	27,612	11
9941 EQUIPMENT INSTALLATION	11,386	12,000	9,901	7,000	7,000	7,000	11
9946 CONTRIB FROM GENERAL FUND			1,564				11
9966 MISCELLANEOUS REVENUE			257				11
9997 FUND BALANCE AVAILABLE		46,495		18,891	13,532	63,755	11
TOTAL	448,674	336,041	324,587	484,215	461,577	523,604	
TOTAL							
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	113,748	93,725	102,852	111,381	111,381	118,450	11
1121 SALARY/WAGES EXTRA HELP		3,100		1,200	1,200	1,200	11
1131 SALARY/WAGES OT/CALL-BACK	1,953	2,000	1,424	2,000	2,000	2,000	11
1142 SALARY/WAGES STANDBY PAY	5,089	5,000	4,785	5,000	5,000	5,000	11
1210 RETIREMENT EMPLOYER COST	10,688	10,906	11,106	13,609	13,609	14,474	11
1220 FICA-EMPLOYER COST	6,403	5,829	5,804	6,613	6,613	7,074	11
1230 HEALTH INS EMPLOYER COST	4,213	3,674	3,743	4,189	4,189	4,301	11
1231 VISION CARE INS - EMPR	25	288	204	240	240	408	11
1240 COMPENSATION INS	1,136	653	529	537	537	574	11

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1600 COMMUNICATIONS DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: COMMUNICATION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1250 UNEMPLOYMENT INS		581	660	670	670	119	11
1260 DENTAL INS EMPLOYER COST	1,195	1,037	953	1,158	1,158	1,260	11
1270 ACCRUED LEAVE CTO PAY-OFF	1,703		855				11
1290 LIFE INS-MGT-ER	157	536	212			213	11
1291 LIFE INS-OTHER-ER	16		137	175	175	172	11
TOTAL	146,326	127,329	133,264	146,772	146,772	155,245	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	8,579	6,304	6,304	2,742	2,742	2,742	11
2023 BOOKS & PERIODICALS				200	200	200	11
2029 BUS & CONF EXP	265	265	153	250	250	250	11
2039 MGMT BUSINESS EXP ALLOW	66	200	164	200	200	200	11
2051 LIABILITY INS	1,764	1,611	2,501	1,264	925	983	11
2052 FIRE INS	1,609	455	455	210	210	210	11
2053 BOND INS	19	15	15	5	5	5	11
2061 MEMBERSHIPS	113	113	113	112	112	112	11
2076 OFFICE SUPPLIES	150	250	236	225	375	375	11
2081 POSTAGE	25	25	30	30	30	30	11
2090 MISCELLANEOUS			19				11
2111 BUILDING MAINT SERVICES		25		25	25	25	11
2171 RENTS & LEASES REAL PROP		1,800	1,800	900	900	2,400	11
2194 HEAT LIGHT & POWER	3,438	3,400	3,310	3,500	3,500	3,500	11
2197 TEL & TELEG SERVICES	1,167	2,232	1,433	7,500	7,500	7,500	11
2198 WATER	136	150	152	150	150	150	11
2201 AUTO MILEAGE	12,578	12,000	11,465	13,000	13,000	13,000	11
2226 SMALL TOOLS & INSTRUMENTS	191	200	124	200	200	200	11
2243 REPAIR/MAINT MISC				500	500	500	11
2275 RENTS & LEASES EQUIP					885	885	11
2283 MATERIAL & SUPPLIES	10,409	10,000	9,795	10,000	10,000	10,000	11
2811 D.P. SVCES - OTHER						1,135	11
2898 SPECIAL DEPT EXP - SVCE	667	532	187	500	500	500	11
2899 SPECIAL DEPT EXP - SUPP	2,372	3,565	2,874	13,992	13,992	13,992	11
2921 DUPLICATING SERVICES	18	150	37	150	150	150	11
TOTAL	43,566	43,292	41,167	55,655	56,351	59,044	
3000 OTHER CHARGES							
3230 LONG-TERM LOAN REDEMPTION	79,367	80,000	80,072	72,000	72,000	72,000	11
3320 DEPRECIATION - EQUIP	40,000	41,000	41,000	41,000	41,000	40,000	11
3601 CONTRIB - OTHER FUNDS						27,612	11
TOTAL	119,367	121,000	121,072	113,000	113,000	139,612	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1600 COMMUNICATIONS DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: COMMUNICATION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	29,065	25,529	26,502				11
0001 1 MULTIPLEX				1,618	1,618	1,618	11
0002 CCTV				6,325	6,325	6,325	11
0003 1 HANDI-TALKIE				1,581	1,581	1,581	11
0004 1 TAPE RECORDER 20CH				12,362	12,362	12,362	11
0005 1 COMMUNITY REPEATER				3,909	3,909	3,909	11
0006 1 SERVICE MONITOR				11,156	11,156	12,084	11
0007 1 PAGING SYSTEM				300	300	300	11
0008 1 MOBILE RADIO-2CH				1,795	1,795	1,795	11
0009 2 SWIVEL CHAIRS				66	66	66	11
0010 1 MICROFICHE READER				147	147	147	11
0011 1 COPY MACHINE				1,800			11
0012 2 RADIO DISPATCH CONSOLE				96,460	96,460	96,460	11
0013 1 ANTENNA AND CABLE				1,800	1,800	1,800	11
0014 1 AMPLIFIER				3,200	3,200	3,200	11
0015 1 CONTROL HEAD						350	11
0016 1 SCANNING RECEIVER						250	11
0017 1 SCANNING RECEIVER-PROG						400	11
4304 EQUIPMENT-REPLACE			2,845	10,200			11
TOTAL	29,065	25,529	29,347	152,719	140,719	142,647	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR		18,891			4,735	4,470	11
6301 PROVISIONS FOR RESERVE						22,586	11
TOTAL		18,891			4,735	27,056	
TOTAL	338,324	336,041	324,850	468,146	461,577	523,604	
EXCESS INCOME OVER (UNDER) EXPENSES	110,350		(263)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 05
DEPT 1640 PROPERTY MANAGEMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROPERTY MANAGEMENT

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9750 SALE OF REAL PROPERTY			782				202
TOTAL			782				
9800 INCOME--ENTERPRISE FUNDS							
9859 BUILDING RENTAL	59,644	60,000	74,905	70,000	70,000	67,250	202
TOTAL	59,644	60,000	74,905	70,000	70,000	67,250	
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	616	600	1,532	600	600	600	202
9903 MISCELLANEOUS INCOME						6,950	202
9966 MISCELLANEOUS REVENUE			200				202
TOTAL	616	600	1,732	600	600	7,550	
TOTAL	60,260	60,600	77,419	70,600	70,600	74,800	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	5,899	6,250	5,883	6,250	6,250	6,250	202
2111 BUILDING MAINT SERVICES	9,912	12,500	11,748	12,500	12,500	25,000	202
2201 AUTO MILEAGE	29	50		50	50	50	202
TOTAL	15,840	18,800	17,631	18,800	18,800	31,300	
3000 OTHER CHARGES							
3450 TAXES/LICENSES/ASSMT'S	1,776	2,500	1,032	2,500	2,500	1,500	202
3601 CONTRIB - OTHER FUNDS	37,700	39,300	39,300	49,300	49,300	42,000	202
TOTAL	39,476	41,800	40,332	51,800	51,800	43,500	
TOTAL	55,316	60,600	57,963	70,600	70,600	74,800	
EXCESS INCOME OVER (UNDER) EXPENSE	4,944		19,456				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C9
DEPT 180C CO IND DEVELOPMENT AGCY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROMOTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON OP	10						35
9730 DONATIONS &CONTRIBUTIONS	66						35
TOTAL	76						
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	412	165	1,104	400	400	400	35
9905 REIMBURSEMENTS - OTHER		1,000					35
9951 BENICIA CITY	7,780	4,819	4,819	4,648	4,648	4,648	35
9952 DIXON CITY	906	690	520	731	731	731	35
9953 FAIRFIELD CITY	10,041	6,133	6,133	6,439	6,439	6,439	35
9954 RIO VISTA CITY	687	510	510	431	431	431	35
9955 SUISUN CITY	568	510	510	833	833	833	35
9956 VACAVILLE CITY	6,176	3,691	3,100	4,759	4,759	4,759	35
9957 VALLEJO CITY	12,292	7,070	5,400	6,928	6,928	6,928	35
9958 SOLANO COUNTY	61,165	36,590	36,590	36,400	36,400	36,400	35
9966 MISCELLANEOUS REVENUE			91				35
9997 FUND BALANCE AVAILABLE		1,627		5,650	5,650	10,217	35
TOTAL	100,027	62,805	58,777	67,219	67,219	71,786	
TOTAL	100,103	62,805	58,777	67,219	67,219	71,786	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	47,985	37,725	23,179	36,214	36,214	37,270	35
1121 SALARY/WAGES EXTRA HELP	646	734	152	600	600	600	35
1210 RETIREMENT EMPLOYER COST	4,511	4,088	2,466	4,036	4,036	4,554	35
1220 FICA-EMPLOYER COST	2,648	2,297	1,528	2,219	2,219	2,285	35
1230 HEALTH INS EMPLOYER COST	1,123	855	286	631	631	574	35
1231 VISION CARE INS - EMPR	14		67	96	96	72	35
1240 COMPENSATION INS	67	38	25	31	31	30	35
1250 UNEMPLOYMENT INS			139	217	217	37	35
1260 DENTAL INS EMPLOYER COST	447	333	222	386	386	213	35
1270 ACCRUED LEAVE CTO PAY-OFF	1,267		1,789				35

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1800 CO IND DEVELOPMENT AGCY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROMOTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1290 LIFE INS-MGT-ER	259	262	42	140	140		35
1291 LIFE INS-OTHER-ER	4		35	35	35	35	35
TOTAL	58,971	46,332	29,930	44,605	44,605	45,670	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD			2,256	2,256	2,256	2,256	35
2023 BOOKS & PERIODICALS	725	575	1,171	700	700	700	35
2029 BUS & CONF EXP	4,446	2,000	1,152	2,000	2,000	2,000	35
2051 LIABILITY INS	720	763	548	759	759	309	35
2052 FIRE INS	13	13	13	25	25	25	35
2053 BOND INS	6	6	4	1	1	1	35
2054 OTHER INS				20	20	20	35
2061 MEMBERSHIPS	806	235	285	285	285	285	35
2076 OFFICE SUPPLIES	1,341	1,500	309	1,000	1,000	1,000	35
2081 POSTAGE	3	50	7	50	50	50	35
2085 PRINTING & BINDING SVCE	2,313	686	71	4,000	4,000	4,000	35
2090 MISCELLANEOUS	131		224				35
2171 RENTS & LEASES REAL PROP	9,069						35
2184 JANITORIAL SVCES-CONTRACT	936		36				35
2194 HEAT LIGHT & POWER	1,008		180				35
2197 TEL & TELEG SERVICES	1,612	1,500	1,286	1,800	1,800	1,800	35
2201 AUTO MILEAGE	3,437	3,500	1,795	3,600	3,600	3,600	35
2261 OFFICE EQUIP MAINT SVCE	50	100	96	100	100	100	35
2275 RENTS & LEASES EQUIP	779	850	880	900	900	900	35
2505 ACCTG & FINANCIAL SERVICE		800	1,200	700	700	700	35
2521 CONSULTING SERVICES	3,031		7,875				35
2811 C.P. SVCES - OTHER	273	268	98	268	268	268	35
2898 SPECIAL DEPT EXP - SVCE							35
2921 DUPLICATING SERVICES	478	2,000	827	1,000	1,000	1,000	35
TOTAL	31,217	14,846	20,313	19,464	19,464	19,014	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	82		20				35
3470 GEN PROMOTIONAL WORK	3,368		557-				35
3601 CONTRIB - OTHER FUNDS	896						35
TOTAL	4,346		537-				
4000 FIXED ASSETS							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1800 CO IND DEVELOPMENT AGCY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: PROMOTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
4201 STRUCTURES & IMPROVEMENTS				1,650	1,650	2,000	35
4303 EQUIPMENT-OTHER	205		195				35
TOTAL	205		195	1,650	1,650	2,000	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR		1,627		1,500	1,500	5,102	35
TOTAL		1,627		1,500	1,500	5,102	
TOTAL	94,739	62,805	49,901	67,219	67,219	71,786	
EXCESS INCOME OVER (UNDER) EXPENSE	5,364		8,876				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1830 INSURANCE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON OP	168						60
TOTAL	168						
9900 INCOME--IGSF SERVICES							
9931 INTEREST INCOME	16,358	20,000	27,404	28,000	28,000	30,000	60
9941 CHGS FOR INSURANCE	798,205	930,336	1,083,345	615,755	615,755	534,225	60
9946 CONTRIB FROM GENERAL FUND	400						60
9996 RESERVE BALANCE AVAILABLE				550,000	550,000	575,000	60
9997 FUND BALANCE AVAILABLE		230,736		239,443	239,443	255,071	60
TOTAL	814,963	1,181,072	1,110,749	1,433,198	1,433,198	1,394,296	
TOTAL	815,131	1,181,072	1,110,749	1,433,198	1,433,198	1,394,296	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1250 UNEMPLOYMENT INS	400	130,000	42	268,910	268,910	163,049	60
TOTAL	400	130,000	42	268,910	268,910	163,049	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD						25,472	60
2051 LIABILITY INS	356,014	648,327	230,503	293,352	293,352	315,750	60
2052 FIRE INS	29,730	55,568	56,955	34,000	34,000	34,000	60
2053 BOND INS	13,551	9,000	3,558	10,935	10,935	11,525	60
2054 OTHER INS	3,917	5,400	5,531	6,001	6,001	9,000	60
2056 WORKERS COMP INS	467,126	287,472	116,192	219,500	219,500	210,000	60
2057 LIAB MAL PRACTICE INS	551	45,305	52,398	50,500	50,500	50,500	60
TOTAL	870,889	1,051,072	465,137	614,288	614,288	656,247	
6000 CONTINGENCIES & RESERVE							
6301 PROVISIONS FOR RESERVE				550,000	550,000	575,000	60
TOTAL				550,000	550,000	575,000	
TOTAL	871,289	1,181,072	465,179	1,433,198	1,433,198	1,394,296	
EXCESS INCOME OVER (UNDER) EXPENSES	(56,158)		645,570				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C9
DEPT 1830 INSURANCE
DIVN 1831 LIABILITY DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON CP	168						60
TOTAL	168						
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME		10,000					60
9921 CHGS FOR INSURANCE	432,161	586,858	679,191	274,108	274,108	296,500	60
9996 RESERVE BALANCE AVAILABLE				350,000	350,000	375,000	60
9997 FUND BALANCE AVAILABLE		96,774		69,744	69,744	77,722	60
TOTAL	432,161	693,632	679,191	693,852	693,852	749,222	
TOTAL	432,329	693,632	679,191	693,852	693,852	749,222	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD						7,972	60
2051 LIABILITY INS	356,014	648,327	230,369	293,352	293,352	315,750	60
2057 LIAB MAL PRACTICE INS	551	45,305	52,398	50,500	50,500	50,500	60
TOTAL	356,565	693,632	282,767	343,852	343,852	374,222	
6000 CONTINGENCIES & RESERVE							
6301 PROVISIONS FOR RESERVE				350,000	350,000	375,000	60
TOTAL				350,000	350,000	375,000	
TOTAL	356,565	693,632	282,767	693,852	693,852	749,222	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 09
DEPT 1830 INSURANCE
DIVN 1841 WORKERS COMP DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	16,108	10,000	27,404	28,000	28,000	30,000	60
9921 CHGS FOR INSURANCE	309,410	172,910	222,430	159,189	159,189	162,689	60
9996 RESERVE BALANCE AVAILABLE				200,000	200,000	200,000	60
9997 FUND BALANCE AVAILABLE		104,562		32,311	32,311	32,311	60
TOTAL	325,518	287,472	249,834	419,500	419,500	425,000	
TOTAL	325,518	287,472	249,834	419,500	419,500	425,000	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD						15,000	60
2051 LIABILITY INS			134				60
2056 WORKERS COMP INS	467,126	287,472	116,192	219,500	219,500	210,000	60
TOTAL	467,126	287,472	116,326	219,500	219,500	225,000	
6000 CONTINGENCIES & RESERVE							
6301 PROVISIONS FOR RESERVE				200,000	200,000	200,000	60
TOTAL				200,000	200,000	200,000	
TOTAL	467,126	287,472	116,326	419,500	419,500	425,000	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE C9
DEPT 1830 INSURANCE
DIVN 1851 BOND FIRE, OTHER
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	250						60
9921 CHGS FOR INSURANCE	56,634	40,568	49,633	41,236	41,236	44,036	60
9997 FUND BALANCE AVAILABLE		29,400		9,700	9,700	12,989	60
TOTAL	56,884	69,968	49,633	50,936	50,936	57,025	
TOTAL	56,884	69,968	49,633	50,936	50,936	57,025	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2011 ACM SERVICES OVERHEAD						2,500	60
2052 FIRE INS	29,730	55,568	56,955	34,000	34,000	34,000	60
2053 BOND INS	13,551	9,000	3,558	10,935	10,935	11,525	60
2054 OTHER INS	3,917	5,400	5,531	6,001	6,001	9,000	60
TOTAL	47,198	69,968	66,044	50,936	50,936	57,025	
TOTAL	47,198	69,968	66,044	50,936	50,936	57,025	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 09
DEPT 1830 INSURANCE
DIVN 1861 UNEMPLOYMENT INS DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9921 CHGS FOR INSURANCE		130,000	132,091	141,222	141,222	31,000	60
9946 CONTRIB FROM GENERAL FUND	400						60
9997 FUND BALANCE AVAILABLE				127,688	127,688	132,049	60
TOTAL	400	130,000	132,091	268,910	268,910	163,049	
TOTAL	400	130,000	132,091	268,910	268,910	163,049	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1250 UNEMPLOYMENT INS	400	130,000	42	268,910	268,910	163,049	60
TOTAL	400	130,000	42	268,910	268,910	163,049	
TOTAL	400	130,000	42	268,910	268,910	163,049	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C9
DEPT 1870 DATA PROCESSING CENTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING			5				370
9730 DONATIONS &CONTRIBUTIONS	877						370
TOTAL	877		5				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	906	700	323	100	100	100	370
9907 SALE OF FIXED ASSETS				40,000	40,000		370
9940 CONTRIB FR GENERAL FD-F/A		159		610	610	825	370
9946 CONTRIB FROM GENERAL FUND	2,352		36,057				370
9966 MISCELLANEOUS REVENUE	64		1,281			100	370
9971 EDP CHARGES - COUNTY	1,087,101	980,133	1,051,164	1,208,481	1,208,481	1,255,606	370
9972 EDP CHARGES-CITIES	3,416	4,203	2,684	2,894	2,894	3,620	370
9973 EDP CHARGES-SCHOOLS	11,991	12,081	14,239	5,865	5,865	7,001	370
9974 EDP CHARGES-DISTRICTS	966	474	549	482	482	754	370
9975 EDP CHARGES-TRAFFIC REC	7,067	7,548	8,247	8,204	8,204	10,500	370
9976 EDP CHARGES-OTHER	26,024	764	1,633				370
9977 EQUIPMENT RENTAL	127,696	68,033	64,961	63,506	63,506	63,906	370
9978 MISCELLANEOUS SALES		300				300	370
9997 FUND BALANCE AVAILABLE		72,213					370
9998 EXCESS CHGS-WORK AUTH	120,441-		219,495-				370
TOTAL	1,147,142	1,146,608	961,643	1,330,142	1,330,142	1,342,712	
TOTAL	1,148,019	1,146,608	961,648	1,330,142	1,330,142	1,342,712	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	475,650	480,403	501,993	570,166	570,166	559,825	370
1121 SALARY/WAGES EXTRA HELP	11,254	8,855	7,406	9,262	9,262	9,262	370
1131 SALARY/WAGES OT/CALL-BACK	21,449	20,909	15,932	27,769	27,769	27,368	370
1141 SALARY/WAGES PREMIUM PAY	3,508	7,721	4,539	5,819	5,819	6,667	370
1210 RETIREMENT EMPLOYER COST	44,945	48,687	54,223	70,387	70,387	69,221	370
1220 FICA-EMPLOYER COST	27,590	29,234	30,651	35,134	35,134	34,397	370
1230 HEALTH INS EMPLOYER COST	15,135	17,074	14,262	18,350	18,350	19,302	370

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 187C DATA PROCESSING CENTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1231 VISION CARE INS - EMPR	160	1,670	1,478	1,604	1,604	2,384	370
1240 COMPENSATION INS	668	492	541	460	460	456	370
1250 UNEMPLOYMENT INS		2,931	3,252	3,454	3,454	563	370
1260 DENTAL INS EMPLOYER COST	5,580	6,190	5,288	5,726	5,726	6,297	370
1270 ACCRUED LEAVE CTO PAY-OFF	7,468		10,640	5,270	5,270	4,065	370
1290 LIFE INS-MGT-ER	692	914	1,240	1,252	1,252	1,155	370
1291 LIFE INS-OTHER-ER	91	953	831	924	924	933	370
1999 SALARY SAVINGS							370
TOTAL	614,190	626,033	652,276	755,577	755,577	741,895	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	38,772	51,252	44,501	52,654	52,654	52,654	370
2023 BOOKS & PERIODICALS			106				370
2029 BUS & CONF EXP	1,932	2,515	1,849	3,839	3,839	3,839	370
2035 EDU & TRAINING-IN-SERVICE	4,958	3,005	2,013	17,744	17,744	17,744	370
2039 MGMT BUSINESS EXP ALLOW	34		260	600	600	600	370
2045 FREIGHT EXPRESS/DELIVERY	696	75	550	5,800	5,800	900	370
2051 LIABILITY INS	7,700	7,846	12,187	4,779	4,779	4,701	370
2052 FIRE INS	246	351	284	145	145	145	370
2053 BOND INS	78	76	76	32	32	32	370
2054 OTHER INS	5,772	6,350	4,782	4,805	4,805	4,805	370
2067 MICROFICHE - SERVICES			112				370
2076 OFFICE SUPPLIES	1,195	600	431	1,157	1,157	1,157	370
2197 TEL & TELEG SERVICES	3,209	2,500	2,105	2,500	2,500	2,500	370
2201 AUTO MILEAGE	1,801	1,752	2,330	5,249	5,249	5,249	370
2261 OFFICE EQUIP MAINT SVCE	151	165	48	175	175	175	370
2271 SPECIAL EQUIP MAINT SVCE	40,327	50,041	44,055	44,731	44,731	58,453	370
2275 RENTS & LEASES EQUIP	145,218	155,287	148,697	186,260	186,260	230,397	370
2573 OTHER PROFESSIONAL SVCES	12		18				370
2809 D.P. SVCES - SYS DEV.							370
2810 D.P. SVCES - SYS MAINT							370
2811 D.P. SVCES - OTHER							370
2812 DATA PROC SUPP	32,032	36,355	39,978	41,055	41,055	41,055	370
2814 DATA PROC SOFTWARE CHARGE	51,165	40,803	37,920	60,530	60,530	61,541	370
2871 TRANS - PRISONERS & WARDS	96						370
2898 SPECIAL DEPT EXP - SVCE			79	900	900	250	370
2921 DUPLICATING SERVICES	308	325	233	364	364	364	370
2931 COMMUNICATION SERVICES	358	70	348	288	288	288	370
TOTAL	336,060	359,368	342,962	433,607	433,607	486,849	
3000 OTHER CHARGES							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND IF OTHER THAN GEN.
3210 INTEREST EXPENSE	18,144	12,237	12,161	4,866	4,866	5,687	370
3230 LONG-TERM LOAN REDEMPTION	144,523	148,811	148,976	135,482	135,482	107,456	370
TOTAL	162,667	161,048	161,137	140,348	140,348	113,143	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	735	159	189				370
0001 PROGRAMMER STORAGE CABINET				70	70	70	370
0002 SYSTEM PRGRMR FILE EXTENSION				377	377	377	370
0003 FILER LEGAL SIZE 5 DWR				163	163	163	370
0004 MICROFICHE VIEWER						215	370
TOTAL	735	159	189	610	610	825	
TOTAL	1,113,652	1,146,608	1,156,564	1,330,142	1,330,142	1,342,712	
EXCESS INCOME OVER (UNDER) EXPENSE	34,367		(194,916)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1871 DP ADMINISTRATIVE DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9730 DONATIONS &CONTRIBUTIONS	83						370
TOTAL	83						
9900 INCOME--ISF SERVICES							
9901 INTEREST INCOME	906	700	323	100	100	100	370
9940 CONTRIB FR GENERAL FD-F/A		159		610	610	825	370
9946 CONTRIB FROM GENERAL FUND	2,352		1,368				370
9966 MISCELLANEOUS REVENUE	64		117			100	370
9971 EDP CHARGES - COUNTY	3,123		1,017			303	370
9972 EDP CHARGES-CITIES	124-						370
9973 EDP CHARGES-SCHOOLS			2				370
9975 EDP CHARGES-TRAFFIC REC	1,995	1,988	2,321	2,274	2,274	2,718	370
9976 EDP CHARGES-OTHER	435						370
9977 EQUIPMENT RENTAL	38,596	1,020	820				370
9997 FUND BALANCE AVAILABLE		72,213					370
TOTAL	47,351	76,080	5,968	2,984	2,984	4,046	
TOTAL	47,434	76,080	5,968	2,984	2,984	4,046	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	54,835	69,607	71,950	77,329	77,329	74,615	370
1121 SALARY/WAGES EXTRA HELP	250						370
1131 SALARY/WAGES OT/CALL-BACK	889	3,565	6	144	144	144	370
1210 RETIREMENT EMPLOYER COST	5,148	6,962	7,703	9,450	9,450	9,117	370
1220 FICA-EMPLOYER COST	2,530	3,878	3,714	4,566	4,566	4,270	370
1230 HEALTH INS EMPLOYER COST	1,799	1,981	1,473	2,243	2,243	2,339	370
1231 VISION CARE INS - EMPR	15	208	183	170	170	256	370
1240 COMPENSATION INS	74	69	73	61	61	61	370
1250 UNEMPLOYMENT INS		418	436	463	463	74	370
1260 DENTAL INS EMPLOYER COST	558	708	525	563	563	622	370
1270 ACCRUED LEAVE CTC PAY-OFF			602	1,920	1,920	1,225	370
1290 LIFE INS-MGT-ER	247	260	411	411	411	411	370

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
CIVN 1871 DP ADMINISTRATIVE DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1291 LIFE INS-OTHER-ER	4	76	63	54	54	54	370
TOTAL	66,349	87,732	87,139	97,374	97,374	93,192	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	38,772	51,252	44,501	52,654	52,654	52,654	370
2023 BOOKS & PERIODICALS			106				370
2029 BUS & CONF EXP	378	429	391	808	808	808	370
2035 EDU & TRAINING-IN-SERVICE	4,016	3,005	1,050	7,070	7,070	3,170	370
2039 MGMT BUSINESS EXP ALLOW	24		140	240	240	240	370
2045 FREIGHT EXPRESS/DELIVERY	150	75					370
2051 LIABILITY INS	812	1,112	1,619	641	641	618	370
2052 FIRE INS	246	351	284	145	145	145	370
2053 BOND INS	78	76	76	32	32	32	370
2054 OTHER INS	2,310	2,541	1,913	1,200	1,200	1,200	370
2067 MICROFICHE - SERVICES			112				370
2076 OFFICE SUPPLIES	798	600	353	450	450	450	370
2197 TEL & TELEG SERVICES	3,209	2,500	2,105	2,500	2,500	2,500	370
2201 AUTO MILEAGE	377	139	192	981	981	981	370
2261 OFFICE EQUIP MAINT SVCE	151	165	48	175	175	175	370
2271 SPECIAL EQUIP MAINT SVCE							370
2573 OTHER PROFESSIONAL SVCES	6		6				370
2810 D.P. SVCES - SYS MAINT							370
2812 DATA PROC SUPP							370
2814 DATA PROC SOFTWARE CHARGE	40,515	2,840	820				370
2898 SPECIAL DEPT EXP - SVCE			79	900	900	250	370
2921 DUPLICATING SERVICES	145	200	34	125	125	125	370
2931 COMMUNICATION SERVICES	288		348	288	288	288	370
TOTAL	92,275	65,285	54,177	68,209	68,209	63,636	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	191		89				370
TOTAL	191		89				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	472	159	189				370
0001 PROGRAMMER STORAGE CABINET				70	70	70	370
0002 SYSTEM PROGRMR FILE EXTENSION				377	377	377	370
0003 FILER LEGAL SIZE 5 DWR				163	163	163	370
0004 MICROFICHE VIEWER						215	370
TOTAL	472	159	189	610	610	825	
TOTAL	159,287	153,176	141,594	166,193	166,193	157,653	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1872 DP OPERATIONS DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9730 DONATIONS &CONTRIBUTIONS	397						370
TOTAL	397						
9900 INCOME--ISF SERVICES							
9907 SALE OF FIXED ASSETS				40,000	40,000		370
9946 CONTRIB FROM GENERAL FUND			22,746				370
9966 MISCELLANEOUS REVENUE			569				370
9971 EDP CHARGES - COUNTY	748,613	687,905	718,754	771,216	771,216	898,012	370
9972 EDP CHARGES-CITIES	3,540	4,203	2,684	2,894	2,894	3,620	370
9973 EDP CHARGES-SCHOOLS	10,748	10,769	9,972	5,497	5,497	6,367	370
9974 EDP CHARGES-DISTRICTS	451	474	549	482	482	754	370
9975 EDP CHARGES-TRAFFIC REC	5,072	5,560	5,926	5,930	5,930	7,782	370
9976 EDP CHARGES-OTHER	9,792		830				370
9977 EQUIPMENT RENTAL	89,100	43,619	64,141	63,506	63,506	63,906	370
9978 MISCELLANEOUS SALES		300				300	370
TOTAL	867,316	752,830	826,171	889,525	889,525	980,741	
TOTAL	867,713	752,830	826,171	889,525	889,525	980,741	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	178,294	185,995	213,805	253,938	253,938	255,626	370
1121 SALARY/WAGES EXTRA HELP	10,381	7,325	7,227	9,262	9,262	9,262	370
1131 SALARY/WAGES OT/CALL-BACK	5,391	6,686	5,361	5,400	5,400	5,400	370
1141 SALARY/WAGES PREMIUM PAY	3,467	5,630	4,539	5,819	5,819	6,667	370
1210 RETIREMENT EMPLOYER COST	17,032	19,037	23,387	31,741	31,741	32,052	370
1220 FICA-EMPLOYER COST	12,015	11,782	14,148	15,923	15,923	16,078	370
1230 HEALTH INS EMPLOYER COST	5,878	6,846	6,200	8,164	8,164	9,033	370
1231 VISION CARE INS - EMPR	80	836	803	894	894	1,390	370
1240 COMPENSATION INS	255	195	232	209	209	211	370
1250 UNEMPLOYMENT INS		1,150	1,394	1,557	1,557	263	370
1260 DENTAL INS EMPLOYER COST	2,730	3,227	3,001	3,233	3,233	3,764	370
1270 ACCRUED LEAVE PTC PAY-OFF	4,175		1,182			240	370

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1872 DP OPERATIONS DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1290 LIFE INS-MGT-ER	143	261	285	294	294	294	370
1291 LIFE INS-OTHER-ER	51	534	512	582	582	592	370
TOTAL	239,896	249,504	282,076	337,016	337,016	340,872	
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	51	50	220	90	90	90	370
2035 EDU & TRAINING-IN-SERVICE							370
2039 MGMT BUSINESS EXP ALLOW			120	240	240	240	370
2045 FREIGHT EXPRESS/DELIVERY	546		550	5,800	5,800	900	370
2051 LIABILITY INS	2,915	3,092	5,273	2,156	2,156	2,181	370
2054 OTHER INS	3,462	3,809	2,869	3,605	3,605	3,605	370
2076 OFFICE SUPPLIES	51		67	200	200	200	370
2201 AUTO MILEAGE	49	25	55	26	26	26	370
2271 SPECIAL EQUIP MAINT SVCE	40,327	50,041	44,055	44,341	44,341	58,063	370
2275 RENTS & LEASES EQUIP	144,246	153,537	147,603	186,260	186,260	230,397	370
2573 OTHER PROFESSIONAL SVCES	6		6				370
2809 D.P. SVCES - SYS DEV.							370
2810 D.P. SVCES - SYS MAINT							370
2811 D.P. SVCES - OTHER							370
2812 DATA PROC SUPP	32,013	36,355	39,978	41,055	41,055	41,055	370
2814 DATA PROC SOFTWARE CHARGE	10,650	37,963	37,100	60,530	60,530	61,541	370
2871 TRANS - PRISONERS & WARDS	96						370
2898 SPECIAL DEPT EXP - SVCE							370
2921 DUPLICATING SERVICES	68	125	50	64	64	64	370
2931 COMMUNICATION SERVICES	70	70					370
TOTAL	234,550	285,067	277,946	344,367	344,367	398,362	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE	17,953	12,237	12,072	4,810	4,810	5,631	370
3230 LONG-TERM LOAN REDEMPTION	144,523	148,811	148,976	134,754	134,754	106,728	370
TOTAL	162,476	161,048	161,048	139,564	139,564	112,359	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	71						370
TOTAL	71						
TOTAL	636,993	695,619	721,070	820,947	820,947	851,593	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1873 OP SYST & PROG DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING			5				370
9730 DONATIONS &CONTRIBUTIONS	397						370
TOTAL	397		5				
9900 INCOME--IGSF SERVICES							
9946 CONTRIB FROM GENERAL FUND			11,943				370
9966 MISCELLANEOUS REVENUE			595				370
9971 EDP CHARGES - COUNTY	335,365	292,228	331,393	437,265	437,265	357,291	370
9973 EDP CHARGES-SCHOOLS	1,243	1,312	4,265	368	368	634	370
9974 EDP CHARGES-DISTRICTS	515						370
9976 EDP CHARGES-OTHER	15,793	764	803				370
9977 EQUIPMENT RENTAL		23,394					370
TOTAL	352,916	317,698	348,999	437,633	437,633	357,925	
TOTAL	353,313	317,698	349,004	437,633	437,633	357,925	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	242,521	224,801	216,238	238,899	238,899	229,580	370
1121 SALARY/WAGES EXTRA HELP	623	1,530	179				370
1131 SALARY/WAGES OT/CALL-BACK	15,169	10,658	10,565	22,225	22,225	21,824	370
1141 SALARY/WAGES PREMIUM PAY	41	2,091					370
1210 RETIREMENT EMPLOYER COST	22,765	22,688	23,133	29,196	29,196	28,052	370
1220 FICA-EMPLOYER COST	13,045	13,574	12,789	14,645	14,645	14,049	370
1230 HEALTH INS EMPLOYER COST	7,458	8,247	6,589	7,943	7,943	7,930	370
1231 VISION CARE INS - EMPR	65	626	492	540	540	738	370
1240 COMPENSATION INS	339	228	236	190	190	184	370
1250 UNEMPLOYMENT INS		1,363	1,422	1,434	1,434	226	370
1260 DENTAL INS EMPLOYER COST	2,292	2,255	1,762	1,930	1,930	1,911	370
1270 ACCRUED LEAVE CTC PAY-OFF	3,289		8,856	3,350	3,350	2,600	370
1290 LIFE INS-MGT-ER	302	393	544	547	547	450	370
1291 LIFE INS-OTHER-ER	36	343	256	288	288	287	370
TOTAL	307,945	288,797	285,061	321,187	321,187	307,831	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 09
DEPT 1870 DATA PROCESSING CENTER
DIVN 1873 DP SYST & PROG DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	1,503	2,036	1,238	2,941	2,941	2,941	370
2035 EDU & TRAINING-IN-SERVICE	942		963	10,674	10,674	14,574	370
2039 MGMT BUSINESS EXP ALLOW	10			120	120	120	370
2051 LIABILITY INS	3,973	3,642	5,295	1,982	1,982	1,902	370
2076 OFFICE SUPPLIES	346		11	507	507	507	370
2201 AUTO MILEAGE	1,375	1,588	2,083	4,242	4,242	4,242	370
2271 SPECIAL EQUIP MAINT SVCE				390	390	390	370
2275 RENTS & LEASES EQUIP	972	1,750	1,094				370
2573 OTHER PROFESSIONAL SVCES			6				370
2809 D.P. SVCES - SYS DEV.							370
2810 D.P. SVCES - SYS MAINT							370
2811 D.P. SVCES - OTHER							370
2812 DATA PROC SUPP	19						370
2921 DUPLICATING SERVICES	95		149	175	175	175	370
TOTAL	9,235	9,016	10,839	21,031	21,031	24,851	
3000 OTHER CHARGES							
3210 INTEREST EXPENSE				56	56	56	370
3230 LONG-TERM LOAN REDEMPTION				728	728	728	370
TOTAL				784	784	784	
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	192						370
TOTAL	192						
TOTAL	317,372	297,813	293,900	343,002	343,002	333,466	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1901 CENTRAL DUPLICATING

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

OBJECT LEVEL CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9730 DONATIONS &CONTRIBUTIONS	111						404
TOTAL	111						
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	972	1,000	460	1,000	1,000	1,000	404
9909 DUPLICATING SERVICES	55,800	54,154	51,004	59,569	59,569	59,569	404
9946 CONTRIB FROM GENERAL FUND	25,245	40,825	40,825	41,427	40,761	40,761	404
9966 MISCELLANEOUS REVENUE	6,327		902				404
9997 FUND BALANCE AVAILABLE		6,940		6,500	6,500	6,500	404
TOTAL	88,344	102,919	93,191	108,496	107,830	107,830	
TOTAL	88,455	102,919	93,191	108,496	107,830	107,830	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	45,216	45,666	42,598	43,710	47,262	50,325	404
1131 SALARY/WAGES OT/CALL-BACK	78						404
1210 RETIREMENT EMPLOYER COST	4,249	4,948	4,552	4,497	5,775	6,150	404
1220 FICA-EMPLOYER COST	2,697	2,781	2,641	2,680	2,897	3,084	404
1230 HEALTH INS EMPLOYER COST	2,321	2,304	2,528	2,762	2,924	3,222	404
1231 VISION CARE INS - EMPR	20	192	132	134	136	288	404
1240 COMPENSATION INS	335	253	208	223	207	216	404
1250 UNEMPLOYMENT INS		274	260	262	283	50	404
1260 DENTAL INS EMPLOYER COST	743	773	481	540	547	852	404
1270 ACCRUED LEAVE CTC PAY-OFF			861				404
1291 LIFE INS-OTHER-ER	15		90	98	99	140	404
TOTAL	55,674	57,191	54,351	54,906	60,130	64,327	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	7,132	10,656	10,656	10,656	10,656	10,656	404
2029 BUS & CONF EXP	171						404

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 1901 CENTRAL DUPLICATING

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2051 LIABILITY INS	653	406	983	1,057	391	417	404
2052 FIRE INS	236	304	264	304	304	304	404
2053 BOND INS	10	8	8	10	10	10	404
2054 OTHER INS	10	8	8	10	10	10	404
2061 MEMBERSHIPS	24	24	24	24	24	24	404
2076 OFFICE SUPPLIES	23,318	20,000	19,432	22,000	22,000	17,777	404
2090 MISCELLANEOUS			1				404
2197 TEL & TELEG SERVICES	363	238	330	238	238	238	404
2201 AUTO MILEAGE	237	100	50	70	70	70	404
2261 OFFICE EQUIP MAINT SVCE	8,457	7,200	6,104	7,200	7,200	7,200	404
2351 LAUNDRY/DRY CLEANING SVCE	304	252	305	265	265	265	404
2443 MEDICAL SERVICES			88				404
TOTAL	40,915	39,196	38,253	41,834	41,168	36,971	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	7,076	6,532	6,622	6,532	6,532	6,532	404
TOTAL	7,076	6,532	6,622	6,532	6,532	6,532	
TOTAL	103,665	102,919	99,226	103,272	107,830	107,830	
EXCESS INCOME OVER (UNDER) EXPENSES	(15,210)		(6,035)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2005 LAW LIBRARY

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND IIF OTHER THAN GEN.I
AVAILABLE FINANCING :							
9700 OTHER REVENUE							
9730 DONATIONS &CONTRIBUTIONS						44,000	5
TOTAL						44,000	
TOTAL						44,000	
EXPENDITURES:							
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES						300	5
2035 EDU & TRAINING-IN-SERVICE						2,000	5
2051 LIABILITY INS						250	5
2081 POSTAGE						75	5
2197 TEL & TELEG SERVICES						450	5
2261 OFFICE EQUIP MAINT SVCE						1,270	5
2573 OTHER PROFESSIONAL SVCES						6,000	5
2861 PURCHASE OF BOOKS-JUV						30,855	5
2868 LIBRARY SUPP						300	5
TOTAL						41,500	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER							5
C001 BOOKSHELVES						2,500	5
TOTAL						2,500	
TOTAL						44,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2651 NARCOTIC DRUG ABUSE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9563 STATE AID-REIMB P/OFF TRN	303						15
TOTAL	303						
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON OP			18				15
9730 DONATIONS &CONTRIBUTIONS	38						15
TOTAL	38		18				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	2,051	500	2,787				15
9946 CONTRIB FROM GENERAL FUND	145,540						15
9952 DIXON CITY	2,314						15
9953 FAIRFIELD CITY	24,486						15
9954 RIO VISTA CITY	1,445						15
9955 SUISUN CITY	1,273						15
9956 VACAVILLE CITY	15,070						15
9957 VALLEJO CITY	28,182						15
9966 MISCELLANEOUS REVENUE		10,800					15
9997 FUND BALANCE AVAILABLE		50,495		26,900	26,900	26,900	15
TOTAL	220,361	61,795	2,787	26,900	26,900	26,900	
TOTAL	220,702	61,795	2,805	26,900	26,900	26,900	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	106,054	10,860	23,185	10,240	10,240	10,957	15
1121 SALARY/WAGES EXTRA HELP	701						15
1131 SALARY/WAGES OT/CALL-BACK	6,578						15
1210 RETIREMENT EMPLOYER COST	14,635	1,714	3,157	1,525	1,525	1,643	15
1220 FICA-EMPLOYER COST	673		10	666	666	695	15
1230 HEALTH INS EMPLOYER COST	4,606	413	785	300	300	720	15

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2651 NARCOTIC DRUG ABUSE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: POLICE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1231 VISION CARE INS - EMPR	10		2	26	26	26	15
1240 COMPENSATION INS	4,925	374	755	250	250	533	15
1250 UNEMPLOYMENT INS		65	133	180	180	20	15
1260 DENTAL INS EMPLOYER COST	278		6				15
1270 ACCRUED LEAVE CTC PAY-OFF	17,565	6,020	774				15
1290 LIFE INS-MGT-ER	157		4				15
1291 LIFE INS-OTHER-ER	4		1				15
TOTAL	156,186	19,446	28,812	13,187	13,187	14,594	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	4,074						15
2023 BOOKS & PERIODICALS	188						15
2029 BUS & CONF EXP	1,054		11				15
2035 EDU & TRAINING-IN-SERVICE	1,383-						15
2039 MGMT BUSINESS EXP ALLOW	94						15
2051 LIABILITY INS	1,617	174	517	350	350	170	15
2052 FIRE INS	41						15
2053 BOND INS	17						15
2054 OTHER INS	1						15
2061 MEMBERSHIPS	105						15
2065 MICROFILM & PHOTO - SVCE	344		56				15
2066 MICROFILM & PHOTO - SUPP	28						15
2067 MICROFICHE - SERVICES	137		42				15
2076 OFFICE SUPPLIES	815		37				15
2081 POSTAGE	66						15
2171 RENTS & LEASES REAL PROP	7,000		2,727				15
2197 TEL & TELEG SERVICES	4,368		271				15
2201 AUTO MILEAGE	3,301		73				15
2236 FUEL & LUBRICANT SUPPLIES	5,729		421				15
2241 REPAIR/MAINT AUTOS/TRUCKS	3,524		24				15
2261 OFFICE EQUIP MAINT SVCE	240						15
2314 CLOTHING & PERSONAL SUPP	256						15
2811 D.P. SVCES - OTHER	824						15
2841 LAB (NON-MEDICAL) SVCE	1,971						15
2888 UNCLASSIFIED EXPENSE	3,414		5,334-				15
2899 SPECIAL DEPT EXP - SUPP	498		107				15
2921 DUPLICATING SERVICES	126						15
2931 COMMUNICATION SERVICES	7,161						15
TOTAL	45,659	174	1,048-	350	350	170	
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES		42,175		13,363	13,363	12,136	15
TOTAL		42,175		13,363	13,363	12,136	
TOTAL	201,845	61,795	27,764	26,900	26,900	26,900	
EXCESS INCOME OVER (UNDER) EXPENSE	18,857		(24,959)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2761 STATUS OFFENDER CARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9558 SB 154 CHILD SUPP ADMIN		19,731					361
9569 STATE AID-OTHER	76,865	119,357	39,839				361
9598 FED AID-MISC OTHER							361
TOTAL	76,865	139,088	39,839				
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON OP			104				361
9730 DONATIONS &CONTRIBUTIONS	76						361
9763 PY REVENUE-OTHER		8,625					361
TOTAL	76	8,625	104				
9900 INCOME--IGSF SERVICES							
9937 FEDERAL GRANT			23,888				361
9946 CONTRIB FROM GENERAL FUND	72,258	41,127	41,127				361
9961 STATE OF CALIFORNIA			79,518				361
TOTAL	72,258	41,127	144,533				
TOTAL	149,199	188,840	184,476				
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	62,158	119,179	118,772				361
1121 SALARY/WAGES EXTRA HELP	1,667	1,667	1,667				361
1131 SALARY/WAGES OT/CALL-BACK	1,516	1,500	79				361
1141 SALARY/WAGES PREMIUM PAY	2,357	2,732	1,794				361
1142 SALARY/WAGES STANDBY PAY			24				361
1210 RETIREMENT EMPLOYER COST	5,759	12,870	12,756				361
1220 FICA-EMPLOYER COST	3,616	7,233	7,308				361
1230 HEALTH INS EMPLOYER COST	1,586	5,280	3,651				361
1231 VISION CARE INS - EMPR	10	-	349				361
1240 COMPENSATION INS	920	4,059	3,351				361

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2761 STATUS OFFENDER CARE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1250 UNEMPLOYMENT INS		708	704				361
1260 DENTAL INS EMPLOYER COST	476	1,060	1,188				361
1270 ACCRUED LEAVE CTC PAY-OFF		750	6				361
1290 LIFE INS-MGT-ER		288					361
1291 LIFE INS-OTHER-ER	10		253				361
TOTAL	80,075	157,326	151,902				
2000 SERVICES & SUPPLIES							
2029 BUS & CONF EXP	150	50					361
2035 EDU & TRAINING-IN-SERVICE	250	100	8				361
2051 LIABILITY INS	964	1,888	2,704				361
2052 FIRE INS	800	500	333				361
2053 BOND INS		20					361
2076 OFFICE SUPPLIES	297	200	74				361
2111 BUILDING MAINT SERVICES	400	250	68				361
2112 BUILDING MAINT SUPPLIES		500	502				361
2193 REFUSE COLL & DISPOS SVCE	450	650	650				361
2194 HEAT LIGHT & POWER	650	1,500					361
2197 TEL & TELEG SERVICES	580	450	686				361
2201 AUTO MILEAGE	1,942	1,560	1,422				361
2271 SPECIAL EQUIP MAINT SVCE	200	100	90				361
2275 RENTS & LEASES EQUIP	360	50	93				361
2308 BEDDING			968				361
2314 CLOTHING & PERSONAL SUPP	900	700	700				361
2322 CUSTODIAL SUPPLIES	700	700	567				361
2332 FOOD	13,402	14,191	14,191				361
2342 KITCHEN & DINING SUPPLIES	600	600	600				361
2351 LAUNDRY/DRY CLEANING SVCE	800	1,500	1,500				361
2431 HOSPITAL TREATMENT SVCE	2,500	2,500	2,500				361
2443 MEDICAL SERVICES	1,200	1,000	731				361
2444 MEDICAL SUPPLIES	900	800	800				361
2852 RECREATIONAL SUPP	150	150					361
2871 TRANS - PRISONERS & WARDS	400	300	70				361
2921 DUPLICATING SERVICES	118	50	50				361
2931 COMMUNICATION SERVICES	300	300	300				361
TOTAL	29,013	30,609	29,607				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	14,555	905	209				361
4304 EQUIPMENT-REPLACE			153				361
TOTAL	14,555	905	362				
TOTAL	123,643	188,840	181,871				
EXCESS INCOME OVER (UNDER) EXPENSE	25,556		2,605				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2800 FOUTS SPRINGS BOYS CAMP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	[illegible]		[illegible]				31
9717 OTHER REVENUE - NON OP	539		537				31
9730 DONATIONS &CONTRIBUTIONS	352						31
TOTAL	[illegible]		[illegible]				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	[illegible]	1,400	2,968	1,600	1,600	1,600	31
9961 STATE OF CALIFORNIA	[illegible]	25,286	25,286				31
9962 SOLANO CO CONTRIBUTION	[illegible]	164,277	181,765	232,263	232,263	340,190	31
9963 YOLO COUNTY CONTRIBUTION	[illegible]	88,247	25,765	66,345	66,345	65,217	31
9964 COLUSA CO CONTRIBUTION	[illegible]	20,391	15,386	19,256	19,256	22,068	31
9965 CONTRACT COUNTIES	[illegible]	222,600	228,352	219,240	219,240	135,720	31
9966 MISCELLANEOUS REVENUE			509				31
9997 FUND BALANCE AVAILABLE		20,348-				18,250-	31
TOTAL	[illegible]	501,853	[illegible]	538,704	538,704	546,545	
TOTAL	423,149	501,853	480,573	538,704	538,704	546,545	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	216,401	220,511	233,055	247,828	247,828	263,215	31
0001 GROUP COUNSELLOR I OR II				12,246	12,246	12,246	31
1121 SALARY/WAGES EXTRA HELP	16,541	21,000	18,914	23,659	23,659	14,000	31
1131 SALARY/WAGES OT/CALL-BACK	4,251	4,500	5,069	4,500	4,500	5,500	31
1141 SALARY.WAGES PREMIUM PAY	[illegible]	4,000	[illegible]	5,227	5,227	5,758	31
1210 RETIREMENT EMPLOYER COST	[illegible]	24,598	25,376	22,169	22,169	30,868	31
1220 FICA-EMPLOYER COST	[illegible]	14,500	15,938	14,090	14,090	16,489	31
1230 HEALTH INS EMPLOYER COST	[illegible]	9,648	9,048	8,225	8,225	8,733	31
1231 VISION CARE INS - EMPR	[illegible]	720	695	672	672	1,005	31
1240 COMPENSATION INS	[illegible]	7,001	[illegible]	6,000	6,000	2,287	31
1250 UNEMPLOYMENT INS		1,362	1,618	1,378	1,378	264	31
1260 DENTAL INS EMPLOYER COST	[illegible]	2,534	2,434	2,339	2,339	2,465	31
1270 ACCRUED LEAVE CTC PAY-OFF			[illegible]				31

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2800 FOUTS SPRINGS BOYS CAMP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
1290 LIFE INS-MGT-ER	271	1,147	353	353	353	353	31
1291 LIFE INS-OTHER-ER	47		434	420	420	419	31
TOTAL	298,954	311,521	325,914	349,106	349,106	363,602	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	8,333	4,265	4,265				31
2029 BUS & CONF EXP	638	400	412	400	400	400	31
2035 EDU & TRAINING-IN-SERVICE	194	300	97	300	300	300	31
2039 MGMT BUSINESS EXP ALLOW	48	420	18	420	420	420	31
2051 LIABILITY INS	4,589	5,000	5,517	5,565	5,565	7,723	31
2052 FIRE INS	7,468	8,215	7,481	7,485	7,485	8,042	31
2053 BOND INS	37	37					31
2076 OFFICE SUPPLIES	1,300	1,000	667			750	31
2081 POSTAGE	562	600	581	500	500	600	31
2085 PRINTING & BINDING SVCE	13		9				31
2090 MISCELLANEOUS			35				31
2104 AGRICULTURAL SUPPLIES	233	300	141	200	200	200	31
2111 BUILDING MAINT SERVICES			21				31
2112 BUILDING MAINT SUPPLIES	3,702	3,500	4,233	3,500	3,500	3,500	31
2141 LAND IMPR MAINT SERVICES	185	400	280	200	200	200	31
2171 RENTS & LEASES REAL PROP	35	60	35	60	60	60	31
2193 REFUSE COLL & DISPOS SVCE	1,798	1,440	1,390	1,440	1,440	1,440	31
2194 HEAT LIGHT & POWER	44,375	45,000	40,621	48,511	48,511	45,000	31
2197 TEL & TELEG SERVICES	4,085	4,000	4,218	4,000	4,000	4,200	31
2201 AUTO MILEAGE	783	450	588	450	450	650	31
2213 ENGINEERING SUPPL & MAINT	4,377	3,000	3,559	3,000	3,000	3,000	31
2226 SMALL TOOLS & INSTRUMENTS	47	200	64	200	200	200	31
2236 FUEL & LUBRICANT SUPPLIES	3,245	3,800	3,007	3,800	3,800	3,800	31
2241 REPAIR/MAINT AUTOS/TRUCKS	1,732	750	914	750	750	750	31
2243 REPAIR/MAINT MISC	480	300	148	300	300	2,300	31
2275 RENTS & LEASES EQUIP		200	18	200	200	200	31
2308 BEDDING	272	960	1,410	960	960	960	31
2314 CLOTHING & PERSONAL SUPP	2,352	3,000	1,221	3,000	3,000	3,000	31
2322 CUSTODIAL SUPPLIES	984	900	477	900	900	900	31
2332 FOOD	36,824	40,000	21,764	25,000	25,000	25,000	31
2342 KITCHEN & DINING SUPPLIES	1,278	750	760	750	750	750	31
2351 LAUNDRY/DRY CLEANING SVCE	208	400	597	400	400	400	31
2411 DENTAL SERVICES		125	25	125	125		31
2412 DENTAL SUPPLIES		125		125	125		31
2431 HOSPITAL TREATMENT SVCE	740	800	3,097	800	800	800	31
2444 MEDICAL SUPPLIES	1,071	700	1,122	700	700	900	31
2801 BDY LABOR	3,701	4,000	4,266	4,550	4,550	4,550	31

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2800 FOUTS SPRINGS BOYS CAMP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2852 RECREATIONAL SUPP	1,625	1,600	1,108	1,600	1,600	1,600	31
2868 LIBRARY SUPP	530	689	528	690	690	690	31
2898 SPECIAL DEPT EXP - SVCE	3,618	10,790	11,377	9,500	9,500	9,500	31
2921 DUPLICATING SERVICES			4				31
2931 COMMUNICATION SERVICES	740	740	650	740	740	740	31
TOTAL	142,202	149,216	126,725	131,121	131,121	133,525	
4000 FIXED ASSETS							
4201 STRUCTURES & IMPROVEMENTS	3,150	7,677	25,772	7,977	7,977	7,977	31
4301 EQUIPMENT-VEHICLES	7,412	5,100	5,522				31
4303 EQUIPMENT-OTHER	349	8,339	6,550				31
0001 VEHICLE				4,600	4,600	4,600	31
0002 POOL COVER				900	900	296	31
0003 GAS FIRED CLORINATOR						2,500	31
0004 KITCHEN RANGE						2,200	31
0005 DISHWASHER						3,000	31
TOTAL	10,911	21,116	37,844	13,477	13,477	20,573	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR		20,000		45,000	45,000	28,845	31
TOTAL		20,000		45,000	45,000	28,845	
TOTAL	452,067	501,853	490,483	538,704	538,704	546,545	
EXCESS INCOME OVER (UNDER) EXPENSE	(28,918)		(9,910)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2809 BIG BRO / BIG SISTER

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9930 DONATIONS & CONTRIBUTIONS		1,589	1,589				364
9937 FEDERAL GRANT	30,112	28,607	27,177	2,861	2,861	2,861	364
9945 CALIF COUNCIL ON CRIM JUS	1,802	1,589	1,633	159	159	159	364
9946 CONTRIB FROM GENERAL FUND	16,334						364
TOTAL	48,248	31,785	30,399	3,020	3,020	3,020	
TOTAL	48,248	31,785	30,399	3,020	3,020	3,020	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2573 OTHER PROFESSIONAL SVCES	47,500	31,785	30,514	3,020	3,020	3,020	364
TOTAL	47,500	31,785	30,514	3,020	3,020	3,020	
TOTAL	47,500	31,785	30,514	3,020	3,020	3,020	
EXCESS INCOME OVER (UNDER) EXPENSE	748		115				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2815 SOL CO TANK TRK FIRE PRO

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9981 CORDELIA FIRE DIST CONTR	200						246
9982 DIXON FIRE DIST CONTR	200						246
9983 ELMIRA FIRE DIST CONTR	200						246
9984 MONTZMA FIRE DISTR CONTR	200						246
9985 SUISUN FIRE DISTR CONTR	200						246
9986 VACAVL FIRE DISTR CONTR	200						246
9997 FUND BALANCE AVAILABLE		2,506		1,306	1,306	1,306	246
TOTAL	1,200	2,506		1,306	1,306	1,306	
TOTAL	1,200	2,506		1,306	1,306	1,306	
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	428	525	391	525	525	525	246
2241 REPAIR/MAINT AUTOS/TRUCKS		600	677	600	600	600	246
2275 RENTS & LEASES EQUIP	75		75				246
2931 COMMUNICATION SERVICES		75		75	75	75	246
TOTAL	503	1,200	1,143	1,200	1,200	1,200	
6000 CONTINGENCIES & RESERVE							
6301 PROVISIONS FOR RESERVE		1,306		106	106	106	246
TOTAL		1,306		106	106	106	
TOTAL	503	2,506	1,143	1,306	1,306	1,306	
EXCESS INCOME OVER (UNDER) EXPENSE	697		(1,143)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2821 RURAL COMM FIRE PROTGT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER							371
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME							371
9981 CORDELIA FIRE DIST CONTR	707						371
9983 ELMIRA FIRE DIST CONTR	500						371
9985 SUISUN FIRE DISTR CONTR	707						371
9986 VACAVL FIRE DISTR CONTR	666						371
TOTAL	2,580						
TOTAL	2,580						
EXPENDITURES							
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	4,579						371
TOTAL	4,579						
TOTAL	4,579						

EXCESS INCOME OVER (UNDER) EXPENSE (1,999)

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 2824 SCFP SYS DEV

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER		1,000	1,000				371
TOTAL		1,000	1,000				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME			74				371
9930 DONATIONS & CONTRIBUTIONS			8,614				371
9961 STATE OF CALIFORNIA							371
TOTAL			8,688				
TOTAL		1,000	9,688				
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2067 MICROFICHE - SERVICES							371
2076 OFFICE SUPPLIES			4				371
2809 D.P. SVCES - SYS DEV.		1,000					371
TOTAL		1,000	4				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER			3,341				371
TOTAL			3,341				
TOTAL		1,000	3,345				
EXCESS INCOME OVER (UNDER) EXPENSE	-0-		6,343				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 293C BUREAU OF CENSUS-DIME

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER	1,534	13,801					362
TOTAL	1,534	13,801					
9900 INCOME--IGSF SERVICES							
9937 FEDERAL GRANT			13,801				362
TOTAL			13,801				
TOTAL	1,534	13,801	13,801				
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2573 OTHER PROFESSIONAL SVCES		4,035	1,343				362
2810 O.P. SVCES - SYS MAINT							362
2811 O.P. SVCES - OTHER	1,534	9,766	9,177				362
TOTAL	1,534	13,801	10,520				
TOTAL	1,534	13,801	10,520				
EXCESS INCOME OVER (UNDER) EXPENSE	-0-		3,281				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3050 COMMTY DEV DISCRTNRY GRT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: PUBLIC WAYS

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING:							
9598 Fed. Aid - Misc.Other	24,510						
EXPENDITURES							
2505 ACCTG & FINANCIAL SERVICE	250						363
TOTAL	250						
3000 OTHER CHARGES							
3701 CONTRIB - OTHER AGENCIES	24,260						363
TOTAL	24,260						
TOTAL	24,510						
EXCESS INCOME OVER (UNDER) EXPENSES	-0-						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9702 MISC SALES -NON-TAXABLE	208		230				34
9714 OTHER REVENUE - OPERATING	20		109				34
9730 DONATIONS &CONTRIBUTIONS	269						34
TOTAL	497		339				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	17,843	18,000	29,995	25,000	30,000	35,000	34
9902 VEHICLE RENTAL INCOME	395,722	350,410	381,708	412,500	440,775	485,749	34
9904 REIMBURSEMENTS PUBLIC WKS	130,693	105,000	134,032	115,000	125,000	147,000	34
9905 REIMBURSEMENTS - OTHER	138,975	125,000	168,862	125,000	175,000	200,000	34
9906 GAIN FR SALE-AUTOS & TRKS	3,632		29,185	20,000	20,000	20,000	34
9908 DEPRECIATION & INS INCOME	206,688	196,000	227,786	236,000	236,000	236,000	34
9966 MISCELLANEOUS REVENUE			382				34
9997 FUND BALANCE AVAILABLE		109,274		100,000	100,000	50,026	34
TOTAL	893,553	903,684	971,950	1,033,500	1,126,775	1,173,775	
TOTAL	894,050	903,684	972,289	1,033,500	1,126,775	1,173,775	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	184,329	189,913	198,809	186,966	202,850	217,622	34
1121 SALARY/WAGES EXTRA HELP	1,070	1,200					34
1131 SALARY/WAGES OT/CALL-BACK	419	250	441	250	250	250	34
1210 RETIREMENT EMPLOYER COST	17,321	20,327	21,299	19,237	24,790	26,594	34
1220 FICA-EMPLOYER COST	10,753	11,866	12,025	11,463	12,434	13,341	34
1230 HEALTH INS EMPLOYER COST	6,570	8,112	6,671	6,766	6,792	7,026	34
1231 VISION CARE INS - EMPR	60		533	528	566	864	34
1240 COMPENSATION INS	2,358	1,954	1,493	1,278	1,438	1,540	34
1250 UNEMPLOYMENT INS		1,177	1,211	1,124	1,219	216	34
1260 DENTAL INS EMPLOYER COST	2,008	1,977	2,031	2,002	2,155	2,422	34
1270 ACCRUED LEAVE CTC PAY-OFF			2,660				34
1290 LIFE INS-MGT-ER	142	573	192	194	194	194	34
1291 LIFE INS-OTHER-ER	40		354	350	378	385	34

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
TOTAL	225,070	237,349	247,719	230,158	253,066	270,454	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD	21,951	24,000	29,538	27,500	27,500	32,408	34
2029 BUS & CONF EXP			12				34
2035 EDU & TRAINING-IN-SERVICE	126	350	12	350	350	350	34
2039 MGMT BUSINESS EXP ALLOW	10				120	120	34
2051 LIABILITY INS	2,682	2,999	4,542	4,525	1,684	1,804	34
2052 FIRE INS	496	500	564	600	600	292	34
2053 BOND INS	32	32	25	30	30	11	34
2054 OTHER INS	48	50	43	50	50	219	34
2055 VEHICLE INS LIAB/PD	56,690	51,000	50,688	51,000	51,000	51,000	34
2076 OFFICE SUPPLIES	144	1,500	2,573	1,500	1,500	1,500	34
2090 MISCELLANEOUS	3						34
2111 BUILDING MAINT SERVICES		50	79	100	100	100	34
2183 BUDG MAJ MAINT BLDG/GRNDS			11				34
2193 REFUSE COLL & DISPOS SVCE		200	351	350	350	800	34
2197 TEL & TELEG SERVICES	1,086	1,200	1,172	1,200	1,200	1,200	34
2201 AUTO MILEAGE	17,791	18,500	37,008	31,000	65,000	65,000	34
2226 SMALL TOOLS & INSTRUMENTS	979	1,250	863	1,000	1,000	1,000	34
2241 REPAIR/MAINT AUTOS/TRUCKS	487	10,000	15,473	10,000	15,000	15,000	34
2242 REPAIR/MAINT ENGINES	121						34
2243 REPAIR/MAINT MISC		600	971	1,000	1,000	1,000	34
2283 MATERIAL & SUPPLIES	119,488	110,000	127,764	115,000	115,000	140,500	34
2284 REPAIR - DAMAGED VEHICLES	365	5,500	7,122	5,000	5,000	5,000	34
2322 CUSTODIAL SUPPLIES	216	50	23	50	50	50	34
2351 LAUNDRY/DRY CLEANING SVCE		1,600	1,674	1,600	1,600	1,600	34
2805 REIMB PROJECTS PUBLIC WKS	126						34
2810 D.P. SVCES - SYS MAINT		711	726	725	725	725	34
2811 D.P. SVCES - OTHER	3,000	4,843	4,170	4,100	4,100	4,100	34
2899 SPECIAL DEPT EXP - SUPP			8				34
2921 DUPLICATING SERVICES		100	45	50	50	50	34
2931 COMMUNICATION SERVICES	972	1,000	967	1,000	1,000	1,000	34
TOTAL	226,813	236,035	286,424	257,730	294,009	324,829	
3000 OTHER CHARGES							
3320 DEPRECIATION - EQUIP	149,999	145,000	176,647	185,000	185,000	185,000	34
TOTAL	149,999	145,000	176,647	185,000	185,000	185,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	10,132	2,800	2,029				34
0001 1 STEAM CLEANER				3,900	3,900	3,900	34
0002 1 DATA RACK				100	100	100	34
TOTAL	10,132	2,800	2,029	4,000	4,000	4,000	
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	13,476-		20,894-				34
TOTAL	13,476-		20,894-				
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR				27,612	30,000	12,492	34
TOTAL				27,612	30,000	12,492	
7000 PURCHASES FOR RESALE							
7113 BULK GAS PURCHASES	216,213	215,000	279,432	267,000	293,700	307,000	34
7114 FUEL CREDIT CARD PURCH	23,561	20,000	16,689	20,000	20,000	20,000	34
7115 PROPANE PURCHASES	2,769	9,000	10,745	12,000	12,000	12,000	34
7117 LUBRICANTS PURCHASES	6,818	7,500	8,504	10,000	11,000	11,000	34
7118 DIESEL PURCHASES	31,834	31,000	24,243	20,000	24,000	27,000	34
TOTAL	281,195	282,500	339,613	329,000	360,700	377,000	
TOTAL	879,733	903,684	1,031,538	1,033,500	1,126,775	1,173,775	
EXCESS INCOME OVER (UNDER) EXPENSE	14,317		(59,249)				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3101 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9702 MISC SALES -NON-TAXABLE	208		230				34
9730 DONATIONS &CONTRIBUTIONS	55						34
TOTAL	263		230				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	17,843	18,000	29,995	25,000	30,000	35,000	34
9902 VEHICLE RENTAL INCOME		350,410		412,500	440,775	485,749	34
9904 REIMBURSEMENTS PUBLIC WKS		105,000		115,000	125,000	147,000	34
9905 REIMBURSEMENTS - OTHER	679	125,000	549	125,000	175,000	200,000	34
9906 GAIN FR SALE-AUTOS & TRKS	3,632		29,185	20,000	20,000	20,000	34
9908 DEPRECIATION & INS INCOME		196,000	450	236,000	236,000	236,000	34
9966 MISCELLANEOUS REVENUE			78				34
9997 FUND BALANCE AVAILABLE		109,274		100,000	100,000	50,026	34
TOTAL	22,154	903,684	60,257	1,033,500	1,126,775	1,173,775	
TOTAL	22,417	903,684	60,487	1,033,500	1,126,775	1,173,775	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	39,812	40,705	43,579	41,055	44,057	47,265	34
1210 RETIREMENT EMPLOYER COST	3,741	4,410	4,670	4,224	5,384	5,776	34
1220 FICA-EMPLOYER COST	2,057	2,387	2,377	2,517	2,701	2,897	34
1230 HEALTH INS EMPLOYER COST	1,567	1,560	1,567	1,560	1,586	1,586	34
1231 VISION CARE INS - EMPR	10		96	96	96	144	34
1240 COMPENSATION INS	380	289	218	185	230	246	34
1250 UNEMPLOYMENT INS		244	262	246	264	47	34
1260 DENTAL INS EMPLOYER COST	385	386	386	386	386	426	34
1290 LIFE INS-MGT-ER	142	227	192	194	194	194	34
1291 LIFE INS-OTHER-ER	4		35	35	35	35	34
TOTAL	48,098	50,208	53,382	50,498	54,933	58,616	
2000 SERVICES & SUPPLIES							

COUNTY OF SOLANO
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3101 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2011 ADM SERVICES OVERHEAD	21,951	24,000	29,538	27,500	27,500	32,408	34
2029 BUS & CONF EXP			12				34
2035 EDU & TRAINING-IN-SERVICE	126	350	12	350	350	350	34
2039 MGMT BUSINESS EXP ALLOW	10				120	120	34
2051 LIABILITY INS	573	651	985	994	366	392	34
2052 FIRE INS	496	500	564	600	600	292	34
2053 BOND INS	32	32	25	30	30	11	34
2054 OTHER INS	48	50	43	50	50	219	34
2055 VEHICLE INS LIAB/PD		51,000		51,000	51,000	51,000	34
2076 OFFICE SUPPLIES	144	1,500	2,573	1,500	1,500	1,500	34
2090 MISCELLANEOUS	3						34
2111 BUILDING MAINT SERVICES		50	79	100	100	100	34
2183 BUDG MAJ MAINT BLDG/GRNDS			11				34
2193 REFUSE COLL & DISPOS SVCE		200	351	350	350	800	34
2197 TEL & TELEG SERVICES	1,066	1,200	1,172	1,200	1,200	1,200	34
2201 AUTO MILEAGE		18,500	4	31,000	65,000	65,000	34
2226 SMALL TOOLS & INSTRUMENTS	979	1,250	863	1,000	1,000	1,000	34
2241 REPAIR/MAINT AUTOS/TRUCKS	346	10,000	15,308	10,000	15,000	15,000	34
2242 REPAIR/MAINT ENGINES	121						34
2243 REPAIR/MAINT MISC		600	971	1,000	1,000	1,000	34
2283 MATERIAL & SUPPLIES	118,554	110,000	126,299	115,000	115,000	140,500	34
2284 REPAIR - DAMAGED VEHICLES	365	5,500	7,122	5,000	5,000	5,000	34
2322 CUSTODIAL SUPPLIES	216	50	23	50	50	50	34
2351 LAUNDRY/DRY CLEANING SVCE		1,600	1,674	1,600	1,600	1,600	34
2805 REIMB PROJECTS PUBLIC WKS	126						34
2810 C.P. SVCES - SYS MAINT		711	726	725	725	725	34
2811 C.P. SVCES - OTHER	3,000	4,843	4,170	4,100	4,100	4,100	34
2899 SPECIAL DEPT EXP - SUPP			8				34
2921 DUPLICATING SERVICES		100	45	50	50	50	34
2931 COMMUNICATION SERVICES	972	1,000	967	1,000	1,000	1,000	34
TOTAL	149,138	233,687	193,545	254,199	292,691	323,417	
3000 OTHER CHARGES							
3320 DEPRECIATION - EQUIP		145,000		185,000	185,000	185,000	34
TOTAL		145,000		185,000	185,000	185,000	
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	17,172	2,800	2,029				34
0001 1 STEAM CLEANER				3,900	3,900	3,900	34
0002 1 DATA RACK				100	100	100	34

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3101 ADMINISTRATIVE DIVISION
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
TOTAL	10,132	2,800	2,029	4,000	4,000	4,000	
6000 CONTINGENCIES & RESERVE							
6101 CONTINGENCIES-APPROP FOR				27,612	30,000	12,492	34
TOTAL				27,612	30,000	12,492	
7000 PURCHASES FOR RESALE							
7113 BULK GAS PURCHASES	12		11-				34
7114 FUEL CREDIT CARD PURCH	290		13				34
7115 PROPANE PURCHASES	16		1,899				34
7117 LUBRICANTS PURCHASES	773						34
7118 DIESEL PURCHASES	3,544						34
TOTAL	4,635		1,901				
TOTAL	212,003	431,695	250,857	521,309	566,624	583,525	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3102 VEHICLE MAINTENANCE DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	15		[illegible]				34
9730 DONATIONS &CONTRIBUTIONS	214						34
TOTAL	229		[illegible]				
9900 INCOME--ICSF SERVICES							
9902 VEHICLE RENTAL INCOME	395,722		381,708				34
9904 REIMBURSEMENTS PUBLIC WKS	94,382		98,677				34
9905 REIMBURSEMENTS - OTHER	43,126		38,710				34
9908 DEPRECIATION & INS INCOME	206,688		227,336				34
9967 MISCELLANEOUS REVENUE			304				34
TOTAL	739,918		746,735				
TOTAL	740,147		746,844				
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	144,517	149,208	155,230	145,911	158,793	170,357	34
1121 SALARY/WAGES EXTRA HELP	1,070	1,200					34
1131 SALARY/WAGES OT/CALL-BACK	419	250	441	250	250	250	34
1210 RETIREMENT EMPLOYER COST	13,580	15,917	16,629	15,013	19,406	20,818	34
1220 FICA-EMPLOYER COST	8,696	9,479	9,648	8,946	9,733	10,444	34
1230 HEALTH INS EMPLOYER COST	5,003	6,552	5,104	5,206	5,206	5,440	34
1231 VISION CARE INS - EMPR	50		437	432	470	720	34
1240 COMPENSATION INS	1,978	1,665	1,275	1,093	1,208	1,294	34
1250 UNEMPLOYMENT INS		933	943	878	955	169	34
1260 DENTAL INS EMPLOYER COST	1,623	1,591	1,645	1,616	1,769	1,996	34
1270 ACCRUED LEAVE CTC PAY-OFF			2,660				34
1290 LIFE INS-MGT-ER		346					34
1291 LIFE INS-OTHER-ER	36		315	315	343	350	34
TOTAL	176,972	187,141	194,337	179,660	198,133	211,838	
2000 SERVICES & SUPPLIES							

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 09
DEPT 3100 COUNTY GARAGE
DIVN 3102 VEHICLE MAINTENANCE DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2051 LIABILITY INS	2,109	2,348	3,557	3,531	1,318	1,412	34
2055 VEHICLE INS LIAB/PD	56,690		50,688				34
2201 AUTO MILEAGE	17,791		37,004				34
2283 MATERIAL & SUPPLIES			243				34
TOTAL	76,590	2,348	91,492	3,531	1,318	1,412	
3000 OTHER CHARGES							
3320 DEPRECIATION - EQUIP	149,999		176,647				34
TOTAL	149,999		176,647				
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	13,476-		20,894-				34
TOTAL	13,476-		20,894-				
TOTAL	390,085	189,489	441,582	183,191	199,451	213,250	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C9
DEPT 3100 COUNTY GARAGE
DIVN 3103 FUEL PUMP DIV
CLASSIFICATION:
FUNCTION: GENERAL
ACTIVITY: OTHER GENERAL

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING	5						34
TOTAL	5						
9900 INCOME--IGSF SERVICES							
9904 REIMBURSEMENTS PUBLIC WKS	36,311		35,355				34
9905 REIMBURSEMENTS - OTHER	95,170		129,603				34
TOTAL	131,481		164,958				
TOTAL	131,486		164,958				
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2241 REPAIR/MAINT AUTOS/TRUCKS	151		165				34
2283 MATERIAL & SUPPLIES	934		1,222				34
TOTAL	1,085		1,387				
7000 PURCHASES FOR RESALE							
7113 BULK GAS PURCHASES	216,201	215,000	279,443	267,000	293,700	307,000	34
7114 FUEL CREDIT CARD PURCH	23,271	[illegible]	16,676	20,000	20,000	20,000	34
7115 PROPANE PURCHASES	2,753	[illegible]	8,846	12,000	12,000	12,000	34
7117 LUBRICANTS PURCHASES	6,045	[illegible]	[illegible]	10,000	11,000	11,000	34
7118 DIESEL PURCHASES	28,290	[illegible]	24,243	20,000	24,000	27,000	34
TOTAL	276,560	[illegible]	337,712	329,000	360,700	377,000	
TOTAL	277,645	282,500	339,099	329,000	360,700	377,000	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 9S
DEPT 5902 MENTAL HEALTH - WIN

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9961 STATE OF CALIFORNIA			2,416				387
TOTAL			2,416				
TOTAL			2,416				
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			1,832				387
1131 SALARY/WAGES OT/CALL-BACK							387
1141 SALARY/WAGES PREMIUM PAY			87				387
1210 RETIREMENT EMPLOYER COST			201				387
1220 FICA-EMPLOYER COST			116				387
1230 HEALTH INS EMPLOYER COST							387
1240 COMPENSATION INS			2				387
1250 UNEMPLOYMENT INS			12				387
1270 ACCRUED LEAVE CTO PAY-OFF							387
TOTAL			2,250				
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			47				387
2443 MEDICAL SERVICES			99				387
TOTAL			146				
TOTAL			2,396				
EXCESS INCOME OVER (UNDER) EXPENSES			20				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5903 MENTAL HLTH-COD REHAB

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9961 STATE OF CALIFORNIA			5,641				387
TOTAL			5,641				
TOTAL			5,641				
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1121 SALARY/WAGES EXTRA HELP			5,909				387
1131 SALARY/WAGES OT/CALL-BACK			74				387
1141 SALARY/WAGES PREMIUM PAY			114				387
1210 RETIREMENT EMPLOYER COST							387
1220 FICA-EMPLOYER COST			373				387
1240 COMPENSATION INS			6				387
1250 UNEMPLOYMENT INS			37				387
TOTAL			6,513				
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS			148				387
TOTAL			148				
TOTAL			6,661				
EXCESS INCOME OVER (UNDER) EXPENSES			(1,020)				

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5904 MGMT & SUPRV TRNG PROG

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER	3,750	5,400					366
TOTAL	3,750	5,400					
9600 CHARGES FOR CURRENT SERVICES							
9640 PERSONNEL SERVICES	20,392						366
9653 OTHER PROFESSIONAL SVCES	33,060		7,126				366
9659 UT MAINT SERVICE CHARGE			2,950				366
9683 EDUCATION SERVICES	46,126						366
9691 OTHER MISC SVCE CHARGES	315						366
TOTAL	99,893		10,076				
9700 OTHER REVENUE							
9730 DONATIONS &CONTRIBUTIONS	66	645					366
TOTAL	66	645					
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	843		120				366
9946 CONTRIB FROM GENERAL FUND	15,429						366
9951 BENICIA CITY	1,109						366
9952 DIXON CITY	264						366
9953 FAIRFIELD CITY	2,746						366
9954 RIO VISTA CITY	264						366
9955 SUISUN CITY	317						366
9956 VACAVILLE CITY	1,955						366
9961 STATE OF CALIFORNIA							366
9997 FUND BALANCE AVAILABLE		4,552					366
TOTAL	22,927	4,552	120				
TOTAL	126,636	10,597	10,196				

3601

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5904 MGMT & SUPRV TRNG PROG

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	43,957	1,997	1,886				366
1121 SALARY/WAGES EXTRA HELP	107		32				366
1131 SALARY/WAGES OT/CALL-BACK	56						366
1210 RETIREMENT EMPLOYER COST	4,128	199	194				366
1220 FICA-EMPLOYER COST	2,271	129	355				366
1230 HEALTH INS EMPLOYER COST	1,508	59	65				366
1231 VISION CARE INS - EMPR	15		7				366
1240 COMPENSATION INS	53	2	6				366
1250 UNEMPLOYMENT INS			45				366
1260 DENTAL INS EMPLOYER COST	453	19	21				366
1270 ACCRUED LEAVE CTC PAY-OFF		3,810	3,953				366
1290 LIFE INS-MGT-ER	153	13	4-				366
1291 LIFE INS-OTHER-ER	7						366
TOTAL	52,708	6,228	6,560				
2000 SERVICES & SUPPLIES							
2011 ACM SERVICES OVERHEAD							366
2023 BOOKS & PERIODICALS	480	46					366
2029 DUES & CONF EXP	1,375		26				366
2036 EDU/TRNG/SUPP/TUIT REIMB	1,232	145	7				366
2037 EDUCATION/TRNG FACILITIES	6,885						366
2039 MGMT BUSINESS EXP ALLOW	10		10				366
2051 LIABILITY INS	636	34	94				366
2052 FIRE INS	3						366
2053 BOND INS	10						366
2061 MEMBERSHIPS	133	40					366
2076 OFFICE SUPPLIES	1,761	112	102				366
2081 POSTAGE	49						366
2111 BUILDING MAINT SERVICES	570	45	45				366
2171 RENTS & LEASES REAL PROP	3,540	295	295				366
2194 HEAT LIGHT & POWER	449	137	79				366
2197 TEL & TELEG SERVICES	1,919	395	203				366
2201 AUTO MILEAGE	2,598	290	212				366
2261 OFFICE EQUIP MAINT SVCE	45						366
2275 RENTS & LEASES EQUIP	2,644	425	164				366
2521 CONSULTING SERVICES	42,291	2,244	6,325				366
2811 C.P. SVCES - OTHER	2,303						366
2921 DUPLICATING SERVICES	2,272	161	618				366

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5904 MGMT & SUPRV TRNG PROG

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
TOTAL	71,205	4,369	8,180				
4000 FIXED ASSETS							
4303 EQUIPMENT - OTHER	988						366
TOTAL	988						
TOTAL	124,901	10,597	14,740				
EXCESS INCOME OVER (UNDER) EXPENSES	1,735		(4,544)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5905 SUMMER YOUTH REC PROG

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER	7,650	8,743	6,146				368
TOTAL	7,650	8,743	6,146				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME							368
9901 INTEREST INCOME							368
TOTAL	7,650	8,743	6,146				368
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2054 OTHER INS		1,290	33				368
2076 OFFICE SUPPLIES	88						368
2197 TEL & TELEG SERVICES	150						368
2505 ACCTG & FINANCIAL SERVICE		143	800				368
2851 RECREATIONAL SVCE	5,776	7,035	5,907				368
2852 RECREATIONAL SUPP	543	275	499				368
TOTAL	6,557	8,743	7,239				
TOTAL	6,557	8,743	7,239				
EXCESS INCOME OVER (UNDER) EXPENSE	1,093		(1,093)				

STATE OF CALIFORNIA

COUNTY OF SACRAMENTO

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

DEPARTMENT OF MANPOWER PROGRAMS CONSOLIDATED BUDGET

BUDGET FOR THE FISCAL YEAR 1979-80

		Actual Expenditures 1977-78	Budgeted Year ending 1978-79	Actual Expenditures 1978-79	Expenditures Requested 1979-80	Approved Proposed 1979-80	Adopted Final 1979-80	Dept. No.	Fund (if other than Gen.)
Available Financing									
9937	Federal Grant								
	CETA All Grants FY 80	$	$	$	$ 8,220,241	$ 8,192,993	$ 6,686,251	5805	0365
	CETA All Grants FY 79			3,953,701				5805	0365
	State Voc. Ed. Grant	99,675	125,226	24,821				5819	0365
	CETA Title I	1,323,340	1,229,881	195,209				5960	0380
	CETA Title II	714,000	883,207	241,435				5970	0381
	CETA Title III SPEDY	425,035	435,025	530,050				5980	0382
	CETA Title VI	3,118,000	3,410,501	962,240				5990	0383
	YETP PLNG. Grant	6,660						5806	0384
	Title III YETP	137,000	304,538	102,884				5880	0385
	Title III YCCIP	36,000	61,721	23,171				5840	0386
	TOTAL	$ 5,859,710	$ 6,455,899	$ 6,093,517	$ 8,220,241	$ 8,192,993	$ 6,686,251		
	TOTAL	$ 5,859,710	$ 6,455,899	$ 6,093,517	$ 8,220,241	$ 8,192,993	$ 6,686,251		
EXPENDITURES									
1000	Salary & Employee Benefits:								
	1110 Salary Wages, Regular Empl.	727,848	793,137	789,483	815,102	806,623	478,744		
	1121 Salary Wages, Extra Help			113,369	205,532	205,532	88,500		
	1131 Salary Wages, OT Call Back	2,173	3,636	1,954	3,330	3,33			
	1141 Salary Wages Prem. Pay	5,837	8,780	6,059	11,040	11,040	230		
	1142 Salary Wages Standby Pay	112		52					
1210	Retirement Employer Cost	68,912	74,040	85,140	135,249	128,292	56,400		
1220	FICA - Employer Cost	43,952	47,839	55,181	90,650	88,284	34,788		
1230	Health Ins. Employer Cost	25,702	43,720	28,839	68,665	64,228	17,624		
1231	Vision Care - Employer Cost	354		2,763	4,707	4,707	1,740		
1240	Compensation Insurance	8,559	9,339	6,194	11,903	11,865	5,42		
1250	Unemployment Insurance		1,895	2,126	5,086	4,859	402		
1260	Dental Insurance	6,073	8,458	7,593	17,043	17,439	6,141		
1270	Accrued Leave CTO Pay-off	5,582	3,396	8,271	8,754	8,754	798		
1280	Uniform Food Allowance	3,194		2,810					
1290	Life Ins. Mgmt.Employer	636	241	876	1,897	2,162	282		
1291	Life Ins. - Other - Employer	234		1,802	3,294	3,603	1,174		
	TOTAL	$ 899,098	$ 994,493	$ 1,112,517	$ 1,388,628	$ 1,359,417	$ 687,406		
2000	Services and Supplies:								
	2011 Admin. Services Overhead			45,928	60,000	60,000	60,000		
	2012 Advertising Legal Notices	761	1,736	503	500	500	600		
	2023 Books & Periodicals	1,215	1,582	2,557	2,200	2,200	2,300		
	2029 Business & Conference Expense	1,240	2,197	1,238	1,700	1,700	2,000		
	2030 Educ Trng Supp Tuition Reimb.	1,796	4,000	408	1,000	1,000	1,300		
	2039 Mgmt.Business Exp. Allowance	495	660	328	660	660	600		
	2051 Liability Insurance	10,402	12,582	20,865	32,104	34,127	4,710		
	2052 Fire Insurance	28	95	33	200	200	200		
	2061 Memberships	1,080	433	1,359	1,000	1,000	1,500		
	2076 Office Supplies	4,957	5,022	8,576	3,941	3,941	7,000		
	2081 Postage	145	2,328	121	75	75	75		
	2085 Printing & Binding Svce			745	500	500	200		
	2090 Miscellaneous	321	600	6	1,235	1,235	10,541		
	2111 Building Maintenance Services	7,881	5,116	4,730	6,500	6,500	4,500		
	2153 Bond Insurance	85	42	41	200	200	200		

STATE OF CALIFORNIA

COUNTY OF SOLANO

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

DEPARTMENT OF MANPOWER PROGRAMS CONSOLIDATED BUDGET

BUDGET FOR THE FISCAL YEAR 1979-80

		Actual Expenditures 1977-78	Budgeted Year ending 1978-79	Actual Expenditures 1978-79	Expenditures Requested 1979-80	Approved Proposed 1979-80	Adopted Final 1979-80
2000	Services & Supplies (contd):						
2171	Rent & Leases - Real Property	$ 19,753	$ 16,826	$ 23,092	$ 23,820	$ 23,820	$ 25,200
2193	Refuse Coll. & Dispos.Svce.	61	272	105	175	175	210
2194	Heat, Light & Power	3,019	3,005	2,799	5,033	5,033	6,000
2197	Tele. & Teleg. Service	5,352	5,701	5,536	6,060	6,060	6,060
2198	Water	958	1,687	1,236	940	940	1,300
2201	Auto Mileage	3,890	3,420	3,230	4,000	4,000	4,000
2241	Repair/Maint. Autos/Trucks				300	300	300
2261	Office Equip.Maint.Svce.	420	1,002	599	1,000	1,000	1,000
2262	Office Furn. Maint. Svce	68			200	200	200
2275	Rents & Leases Equipment	7,216	8,544	9,838	7,130	7,130	8,400
2314	Clothing & Personal Supplies	358					
2505	Accounting & Financial Svce.	4,370	32,515	24,566	35,004	35,004	5,000
2521	Consulting Services	7,770	16,048	5,991	3,000	3,000	2,000
2531	Legal Services				2,000	2,000	
2541	Personnel Services	11,688	12,954	5,740			
2573	Other Professional Svce	853					
2898	Special Department Exp.Svce	902	538	1,531	2,000	2,000	200
2921	Duplicating Service	2,010	2,007	2,713	1,812	1,812	3,400
	TOTAL	$ 99,084	$ 141,134	$ 174,452	$ 204,405	$ 206,368	$ 158,396
3000	Other Charges:						
3159	Career Employment Exp.	111,334	296,689	311,694	331,466	331,466	413,056
3161	Class Room Trng. - CETA	622,837	762,984	977,715	1,239,616	1,239,616	1,473,795
3162	On-the-Job Trng. - CETA	173,667	150,000	131,315	135,540	135,540	381,015
3163	Public Serv.Emplmt. - CETA	3,169,208	3,302,229	2,635,071	4,086,100	4,086,100	2,762,043
3164	Work Experience - CETA	514,689	603,501	649,449	650,821	650,821	114,547
3165	Service to Clients	148,399	199,483	202,937	216,919	216,919	317,278
3166	Other Activities - CETA			5,802			
3167	CETA Admin. Pool			51,670			408,715
	TOTAL	$ 4,740,134	$ 5,314,886	$ 4,965,653	$ 6,660,462	$ 6,660,462	$ 5,870,449
4000	Fixed Assets:						
4301	Equipment - Vehicles	7,656					
4303	Equipment - Other	14,667	5,386	28,459	1,696	1,696	
	TOTAL	22,323	5,386	28,459	1,696	1,696	
5000	Expenses, Transfer & Reimbursements:						
5100	Costs Applied	$ 5,506	$	$ 60,664	$ 34,950	$ 34,950	$ 30,000
	TOTAL	$ 27,829	$	$ 60,664	$ 34,950	$ 34,950	$ 30,000
	GRAND TOTAL	$ 5,732,810	$ 6,455,899	$ 6,220,417	$ 8,220,241	$ 8,192,993	$ 6,686,251
	Excess Income over (under) expenses	$ 126,900		$(126,900)			

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5830 TITLE III YETP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER	137,000	304,538	162,884				385
TOTAL	137,000	304,538	162,884				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME							385
9901 INTEREST INCOME							385
TOTAL	137,000	304,538	162,884				385
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	2,830	4,600	756				385
1210 RETIREMENT EMPLOYER COST	264	425	78				385
1220 FICA-EMPLOYER COST	172	280	45				385
1230 HEALTH INS EMPLOYER COST	89	317	30				385
1231 VISION CARE INS - EMPR	1		3				385
1240 COMPENSATION INS	3	5	1				385
1250 UNEMPLOYMENT INS		28	5				385
1260 DENTAL INS EMPLOYER COST	26	61	10				385
1270 ACCRUED LEAVE CTO PAY-OFF	9		9				385
1290 LIFE INS-MGT-ER	9	4	2				385
1291 LIFE INS-OTHER-ER			2				385
TOTAL	3,403	5,720	940				
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD			115				385
2012 ADVERTISING/LEGAL NOTICES		28					385
2023 BOOKS & PERIODICALS	6	26	10				385
2029 BUS & CONF EXP	12	35	1				385
2036 EDU/TRNG/SUPP/TUIT REIMB		65					385
2039 MGMT BUSINESS EXP ALLOW	4	10	1				385
2051 LIABILITY INS	45	39	13				385
2052 FIRE INS		2					385
2053 BOND INS		1					385

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5830 TITLE III YETP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2061 MEMBERSHIPS		7					385
2076 OFFICE SUPPLIES	42	81	11				385
2081 POSTAGE	1	38	1				385
2085 PRINTING & BINDING SVCE			5				385
2090 MISCELLANEOUS		10					385
2111 BUILDING MAINT SERVICES	84	85					385
2171 RENTS & LEASES REAL PROP	224	275	28				385
2193 REFUSE COLL & DISPOS SVCE		4					385
2194 HEAT LIGHT & POWER	28	49	9				385
2197 TEL & TELEG SERVICES	37	92	19				385
2198 WATER	4	28	7				385
2201 AUTO MILEAGE	46	53	12				385
2261 OFFICE EQUIP MAINT SVCE		16	5				385
2262 OFFICE FURN MAINT SVCE	1						385
2275 RENTS & LEASES EQUIP	68	138	31				385
2505 ACCTG & FINANCIAL SERVICE	72	533	13				385
2521 CONSULTING SERVICES	7	264	3,243				385
2541 PERSONNEL SERVICES	111	210	144				385
2898 SPECIAL DEPT EXP - SVCE	5	8					385
2921 DUPLICATING SERVICES	17	32					385
TOTAL	814	2,125	3,668				
3000 OTHER CHARGES							
3159 CAREER EMPLT EXP	111,334	296,689	179,725				385
TOTAL	111,334	296,689	179,725				
TOTAL	115,551	304,538	184,333				
EXCESS INCOME OVER (UNDER) EXPENSES	21,449		(21,449)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5840 TITLE III - YCCIP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER	36,000	61,721	23,171				386
TOTAL	36,000	61,721	23,171				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME							386
9901 INTEREST INCOME							386
TOTAL	36,000	61,721	23,171				386
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	1,388	1,812	525				386
1210 RETIREMENT EMPLOYER COST	130	166	55				386
1220 FICA-EMPLOYER COST	84	109	32				386
1230 HEALTH INS EMPLOYER COST	42	125	21				386
1231 VISION CARE INS - EMPR	1		2				386
1240 COMPENSATION INS	1	2	1				386
1250 UNEMPLOYMENT INS		11	3				386
1260 DENTAL INS EMPLOYER COST	12	24	7				386
1270 ACCRUED LEAVE CTO PAY-OFF	4		8				386
1290 LIFE INS-MGT-ER	4	1	1				386
1291 LIFE INS-OTHER-ER			1				386
TOTAL	1,666	2,250	656				
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD			96				386
2012 ADVERTISING/LEGAL NOTICES		11					386
2023 BOOKS & PERIODICALS	3	10	8				386
2029 BUS & CONF EXP	6	14					386
2036 EDU/TRNG/SUPP/TUIT REIMB		26					386
2039 MGMT BUSINESS EXP ALLOW	2	4	1				386
2051 LIABILITY INS	22	15	9				386
2052 FIRE INS		1					386
2061 MEMBERSHIPS		3					386

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5840 TITLE III - YCCIP

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2076 OFFICE SUPPLIES	21	32	7				386
2081 POSTAGE	1	15					386
2085 PRINTING & BINDING SVCE			1				386
2090 MISCELLANEOUS		4					386
2111 BUILDING MAINT SERVICES	42	33					386
2171 RENTS & LEASES REAL PROP	98	107	28				386
2193 REFUSE COLL & DISPOS SVCE		2					386
2194 HEAT LIGHT & POWER	11	19	4				386
2197 TEL & TELEG SERVICES	16	36	12				386
2198 WATER	2	11	3				386
2201 AUTO MILEAGE	20	21	10				386
2261 OFFICE EQUIP MAINT SVCE		6	1				386
2262 OFFICE FURN MAINT SVCE	1						386
2275 RENTS & LEASES EQUIP	29	54	14				386
2505 ACCTG & FINANCIAL SERVICE	32	209	11				386
2521 CONSULTING SERVICES	3	104	666				386
2541 PERSONNEL SERVICES	37	83	57				386
2898 SPECIAL DEPT EXP - SVCE	2	3					386
2921 DUPLICATING SERVICES	8	13					386
TOTAL	356	836	928				
3000 OTHER CHARGES							
3164 WORK EXPERIENCE - CETA	28,522	58,635	27,043				386
TOTAL	28,522	58,635	27,043				
TOTAL	30,544	61,721	28,627				
EXCESS INCOME OVER (UNDER) EXPENSES	5,456		(5,456)				

COUNTY OF SCLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5905 CETA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9400 REV FROM USE OF MONEY & PROP							
9410 INTEREST INCOME							365
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING							365
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME							365
9937 FEDERAL GRANT			3,953,701	8,220,241	8,192,993	6,686,251	365
TOTAL			3,953,701	8,220,241	8,192,993	6,686,251	
TOTAL			3,953,701	8,220,241	8,192,993	6,686,251	
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE			605,220	815,162	806,623	478,744	365
1121 SALARY/WAGES EXTRA HELP			113,369	205,532	205,532	88,522	365
1131 SALARY/WAGES OT/CALL-BACK			1,571	8,330	8,330		365
1141 SALARY/WAGES PREMIUM PAY			4,588	11,696	4,699	250	365
1210 RETIREMENT EMPLOYER COST			66,020	135,249	128,292	56,400	365
1220 FICA-EMPLOYER COST			43,854	90,650	88,284	34,788	365
1230 HEALTH INS EMPLOYER COST			20,914	68,665	64,228	17,624	365
1231 VISION CARE INS - EMPR			1,949	4,767	4,747	1,740	365
1240 COMPENSATION INS			4,689	11,903	11,865	542	365
1250 UNEMPLOYMENT INS			1,612	5,086	4,859	401	365
1260 DENTAL INS EMPLOYER COST			6,631	17,043	17,439	6,141	365
1270 ACCRUED LEAVE CTO PAY-OFF			5,717	8,754	8,754	798	365
1290 LIFE INS-MGT-ER			626	1,897	2,162	282	365
1291 LIFE INS-OTHER-ER			1,269	3,294	3,603	1,174	365
TOTAL			878,029	1,388,628	1,359,417	687,406	
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD			34,446	60,000	60,000	60,000	365
2012 ADVERTISING/LEGAL NOTICES			425	500	500	600	365

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5905 CETA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2023 BOOKS & PERIODICALS			1,444	2,200	2,200	2,300	365
2029 BUS & CONF EXP			1,103	1,700	1,700	2,000	365
2036 EDU/TRNG/SUPP/TUIT REIMB			468	1,000	1,000	1,000	365
2039 MGMT BUSINESS EXP ALLOW			230	660	660	600	365
2051 LIABILITY INS			17,681	32,164	34,127	4,710	365
2052 FIRE INS				200	200	200	365
2053 BOND INS				200	200	200	365
2061 MEMBERSHIPS			1,359	1,000	1,000	1,500	365
2076 OFFICE SUPPLIES			6,628	3,991	3,991	7,000	365
2081 POSTAGE			67	75	75	75	365
2085 PRINTING & BINDING SVCE			290	500	500	200	365
2090 MISCELLANEOUS				1,235	1,235	10,541	365
2111 BUILDING MAINT SERVICES			3,755	6,506	6,506	4,200	365
2171 RENTS & LEASES REAL PROP			20,300	23,820	23,820	25,200	365
2193 REFUSE COLL & DISPOS SVCE			105	175	175	210	365
2194 HEAT LIGHT & POWER			1,900	5,033	5,033	6,000	365
2197 TEL & TELEG SERVICES			3,592	6,060	6,060	6,060	365
2198 WATER			649	940	940	1,300	365
2201 AUTO MILEAGE			2,413	4,000	4,000	4,000	365
2241 REPAIR/MAINT AUTOS/TRUCKS				300	300	300	365
2261 OFFICE EQUIP MAINT SVCE			120	1,000	1,000	1,000	365
2262 OFFICE FURN MAINT SVCE				200	200	200	365
2275 RENTS & LEASES EQUIP			6,737	7,130	7,130	8,400	365
2505 ACCTG & FINANCIAL SERVICE			60	35,004	35,004	5,000	365
2521 CONSULTING SERVICES			1,490	3,000	3,000	2,000	365
2531 LEGAL SERVICES				2,000	2,000		365
2858 SPECIAL DEPT EXP - SVCE			631	2,000	2,000	200	365
2921 DUPLICATING SERVICES			2,034	1,812	1,812	3,400	365
TOTAL			107,927	204,405	206,368	158,396	
3000 OTHER CHARGES							
3151 ALLOWANCES - CETA							365
3159 CAREER EMPLT EXP			131,969	331,466	331,466	413,056	365
3161 CLASS ROOM TRNG - CETA			725,052	1,239,616	1,239,616	1,473,795	365
3162 ON THE JOB TRNG - CETA			62,957	135,540	135,540	381,015	365
3163 PUBLIC SERV EMPLMT - CETA			1,786,737	4,086,100	4,086,100	2,762,043	365
3164 WORK EXPERIENCE - CETA			78,401	650,821	650,821	114,547	365
3165 SERVICES TO CLIENTS CETA			133,619	216,919	216,919	317,278	365
3166 OTHER ACTIVITIES - CETA			5,802				365
3167 CETA ADMIN POOL			51,670			408,715	365
TOTAL			2,976,207	6,660,462	6,660,462	5,870,449	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5905 CETA

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER			28,247				365
0001				1,430	1,430		365
0002				170	170		365
0003				96	96		365
TOTAL			28,247	1,696	1,696		
5000 EXP, TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED			36,709-	34,950-	34,950-	30,000-	365
TOTAL			36,709-	34,950-	34,950-	30,000-	
TOTAL			3,953,701	8,220,241	8,192,993	6,686,251	
EXCESS INCOME OVER (UNDER) EXPENSES			-0-				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5906 YETP PLNG GRANT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME	6,660						384
9901 INTEREST INCOME							384
TOTAL	6,660						384
EXPENDITURES							
2000 SERVICES & SUPPLIES							
2012 ADVERTISING/LEGAL NOTICES	189						384
2076 OFFICE SUPPLIES	152						384
2201 AUTO MILEAGE	66						384
2521 CONSULTING SERVICES	5,400						384
2573 OTHER PROFESSIONAL SVCES	853						384
TOTAL	6,660						
TOTAL	6,660						
EXCESS INCOME OVER (UNDER) EXPENSE	-0-						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5908 CAREER OPR DEU GRANT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9569 STATE AID-OTHER	46,797						367
TOTAL	46,797						
9900 INCOME--IGSF SERVICES							
9946 CONTRIB FROM GENERAL FUND	10,565						367
TOTAL	10,565						
TOTAL	57,362						
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	45,410						367
1210 RETIREMENT EMPLOYER COST	4,267						367
1220 FICA-EMPLOYER COST	2,330						367
1230 HEALTH INS EMPLOYER COST	1,288						367
1240 COMPENSATION INS	59						367
1260 DENTAL INS EMPLOYER COST	151						367
1290 LIFE INS-MGT-ER	80						367
TOTAL	53,585						
2000 SERVICES & SUPPLIES							
2051 LIABILITY INS	528						367
2053 BOND INS	7						367
2443 MEDICAL SERVICES	246						367
TOTAL	781						
TOTAL	54,366						
EXCESS INCOME OVER (UNDER) EXPENSES	2,996						

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5919 STATE VOC ED GRANT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER	99,675	125,026	24,821				369
TOTAL	99,675	125,026	24,821				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME							369
9901 INTEREST INCOME							369
TOTAL	99,675	125,026	24,821				369
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	7,769	5,347	1,217				369
1210 RETIREMENT EMPLOYER COST	730	505	126				369
1220 FICA-EMPLOYER COST	455	301	71				369
1230 HEALTH INS EMPLOYER COST	280	383	48				369
1231 VISION CARE INS - EMPR	1		5				369
1240 COMPENSATION INS	13	5	1				369
1250 UNEMPLOYMENT INS		31	7				369
1260 DENTAL INS EMPLOYER COST	65	26	17				369
1270 ACCRUED LEAVE CTC PAY-OFF	28		8				369
1290 LIFE INS-MGT-ER	10	5	3				369
1291 LIFE INS-OTHER-ER			3				369
TOTAL	9,351	6,603	1,506				
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD			153				369
2012 ADVERTISING/LEGAL NOTICES	5	39					369
2023 BOOKS & PERIODICALS	132	30	15				369
2029 BUS & CONF EXP	24	46	4				369
2036 EDU/TRNG/SUPP/TUIT REIMB	34	99					369
2039 MGMT BUSINESS EXP ALLOW	124	13	1				369
2051 LIABILITY INS	99	45	22				369
2052 FIRE INS		2	1				369
2053 BOND INS		1	1				369

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5919 STATE VOC ED GRANT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2061 MEMBERSHIPS		20					369
2076 OFFICE SUPPLIES	139	118	18				369
2081 POSTAGE	3	30	1				369
2085 PRINTING & BINDING SVCE			12				369
2090 MISCELLANEOUS	107	71					369
2111 BUILDING MAINT SERVICES	311	71					369
2171 RENTS & LEASES REAL PROP	685	331	28				369
2193 REFUSE COLL & DISPOS SVCE	18	7					369
2194 HEAT LIGHT & POWER	224	59	18				369
2197 TEL & TELEG SERVICES	131	118	31				369
2198 WATER	90	18	10				369
2201 AUTO MILEAGE	173	197	16				369
2261 OFFICE EQUIP MAINT SVCE		20	15				369
2262 OFFICE FURN MAINT SVCE	1						369
2275 RENTS & LEASES EQUIP	139	165	65				369
2505 ACCTG & FINANCIAL SERVICE	287	413	13				369
2521 CONSULTING SERVICES	23	39	12				369
2541 PERSONNEL SERVICES	234	235	100				369
2898 SPECIAL DEPT EXP - SVCE	38-	47					369
2921 DUPLICATING SERVICES	17	43					369
TOTAL	2,962	2,277	536				
3000 OTHER CHARGES							
3161 CLASS ROOM TRNG - CETA	80,984	116,077	29,129				369
TOTAL	80,984	116,077	29,129				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	28	69					369
TOTAL	28	69					
TOTAL	93,325	125,026	31,171				
EXCESS INCOME OVER (UNDER) EXPENSES	6,350		(6,350)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 596C CETA TITLE I

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER	1,323,340	1,229,881	195,209				380
TOTAL	1,323,340	1,229,881	195,209				
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON OP							380
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME							380
9901 INTEREST INCOME							380
TOTAL	1,323,340	1,229,881	195,209				380
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	60,412	50,600	7,451				380
1210 RETIREMENT EMPLOYER COST	5,727	4,645	719				380
1220 FICA-EMPLOYER COST	3,539	3,039	453				380
1230 HEALTH INS EMPLOYER COST	1,967	3,493	294				380
1231 VISION CARE INS - EMPR	54		29				380
1240 COMPENSATION INS	94	58	8				380
1250 UNEMPLOYMENT INS		304	45				380
1260 DENTAL INS EMPLOYER COST	900	672	476-				380
1270 ACCRUED LEAVE CTC PAY-OFF	1,948		94				380
1290 LIFE INS-MGT-ER	109	43	20				380
1291 LIFE INS-OTHER-ER	28		14				380
TOTAL	74,778	62,854	8,651				
2000 SERVICES & SUPPLIES							
2011 ACM SERVICES OVERHEAD			1,244				380
2012 ADVERTISING/LEGAL NOTICES	268	308	19				380
2023 BOOKS & PERIODICALS	391	282	173				380
2029 DUES & CONF EXP	292	390	10				380
2036 EDU/TRNG/SUPP/TUIT REIMB	1,369	720					380
2039 MGMT BUSINESS EXP ALLOW	84	115	12				380

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5960 CETA TITLE I

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2051 LIABILITY INS	823	428	126				380
2052 FIRE INS	28	17	2				380
2053 BOND INS	85	7	2				380
2061 MEMBERSHIPS	1,080	75					380
2076 OFFICE SUPPLIES	2,326	890	987				380
2081 POSTAGE	43	417	7				380
2085 PRINTING & BINDING SVCE			27				380
2090 MISCELLANEOUS	204	107	1				380
2111 BUILDING MAINT SERVICES	3,533	936	975				380
2171 RENTS & LEASES REAL PROP	5,192	2,995	336				380
2193 REFUSE COLL & DISPOS SVCE	43	48					380
2194 HEAT LIGHT & POWER	1,023	535	76				380
2197 TEL & TELEG SERVICES	1,537	1,014	256				380
2198 WATER	333	303	57				380
2201 AUTO MILEAGE	984	585	260-				380
2261 OFFICE EQUIP MAINT SVCE	420	178	29-				380
2262 OFFICE FURN MAINT SVCE	13						380
2275 RENTS & LEASES EQUIP	1,740	1,522	252				380
2505 ACCTG & FINANCIAL SERVICE	463	5,838	10,881				380
2521 CONSULTING SERVICES	952	2,907	52				380
2541 PERSONNEL SERVICES	2,750	2,310	990				380
2898 SPECIAL DEPT EXP - SVCE	414	89	900				380
2921 DUPLICATING SERVICES	1,333	357	679				380
TOTAL	27,923	23,373	17,775				
3000 OTHER CHARGES							
3161 CLASS ROOM TRNG - CETA	541,845	646,907	223,534				380
3162 ON THE JOB TRNG - CETA	173,667	150,000	68,358				380
3163 PUBLIC SERV EMPLMT - CETA		4,823					380
3164 WORK EXPERIENCE - CETA	98,001	144,758	46,733				380
3165 SERVICES TO CLIENTS CETA	148,399	194,660	69,318				380
TOTAL	961,912	1,141,148	407,943				
4000 FIXED ASSETS							
4301 Equipment - Vehicles	7,656						
4303 EQUIPMENT-OTHER	11,911	2,506					380
TOTAL	19,567	2,506					
TOTAL	1,084,180	1,229,881	434,369				
EXCESS INCOME OVER (UNDER) EXPENSES	239,160		(239,160)				

COUNTY OF SCLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 597C CETA TITLE II

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER	714,000	883,207	241,435				381
TOTAL	714,000	883,207	241,435				
9700 OTHER REVENUE							
9717 OTHER REVENUE - NON OP							381
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME							381
9901 INTEREST INCOME							381
TOTAL	714,000	883,207	241,435				381
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	207,701	253,640	57,284				381
1131 SALARY/WAGES OT/CALL-BACK	828	2,122	118				381
1141 SALARY/WAGES PREMIUM PAY	1,844	4,245	325				381
1142 SALARY/WAGES STANDBY PAY	112		52				381
1210 RETIREMENT EMPLOYER COST	19,648	23,793	5,934				381
1220 FICA-EMPLOYER COST	12,617	15,326	3,531				381
1230 HEALTH INS EMPLOYER COST	8,547	12,645	2,509				381
1231 VISION CARE INS - EMPR	122		284				381
1240 COMPENSATION INS	1,867	3,809	421				381
1250 UNEMPLOYMENT INS		279	70				381
1260 DENTAL INS EMPLOYER COST	1,508	2,346	776				381
1270 ACCRUED LEAVE CTC PAY-OFF	962	2,196	860				381
1280 UNIFORM/FOOD ALLOWANCE	370		291				381
1290 LIFE INS-MGT-ER	77	35	26				381
1291 LIFE INS-OTHER-ER	89		205				381
TOTAL	256,292	320,436	72,686				
2000 SERVICES & SUPPLIES							
[illegible] ADM SERVICES OVERHEAD			1,320				381
2012 ADVERTISING/LEGAL NOTICES	72	251	16				381

COUNTY OF SCLANC
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 597C CETA TITLE II

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ACTION BY BOARD OF SUPV. ADOPTED FINAL 1979 - 80	FUND IF OTHER THAN GEN.
2314 Clothing & Pers.Supplies	358						
2023 BOOKS & PERIODICALS	70	229	143				381
2029 BUS & CONF EXP	150	318	24				381
2036 EDU/TRNG/SUPP/TUIT REIMB	39	586					381
2039 MGMT BUSINESS EXP ALLOW	51	93	14				381
2051 LIABILITY INS	2,908	4,597	923				381
2052 FIRE INS		14	6				381
2053 BOND INS		6	8				381
2061 MEMBERSHIPS		61					381
2076 OFFICE SUPPLIES	459	724	143				381
2081 POSTAGE	14	339	8				381
2085 PRINTING & BINDING SVCE			81				381
2090 MISCELLANEOUS		87	1				381
2111 BUILDING MAINT SERVICES	738	761					381
2171 RENTS & LEASES REAL PROP	2,370	2,436	279				381
2193 REFUSE COLL & DISPOS SVCE		39					381
2194 HEAT LIGHT & POWER	293	435	131				381
2197 TEL & TELEG SERVICES	541	825	243				381
2198 WATER	84	247	86				381
2201 AUTO MILEAGE	475	476	139				381
2261 OFFICE EQUIP MAINT SVCE		145	97				381
2262 OFFICE FURN MAINT SVCE	11						381
2275 RENTS & LEASES EQUIP	897	1,237	465				381
2505 ACCTG & FINANCIAL SERVICE	480	4,741	3,737				381
2521 CONSULTING SERVICES	172	2,364	86				381
2541 PERSONNEL SERVICES	1,392	1,878	789				381
2898 SPECIAL DEPT EXP - SVCE	69	73					381
2921 DUPLICATING SERVICES	134	290					381
TOTAL	11,777	23,252	8,739				
3000 OTHER CHARGES							
3163 PUBLIC SERV EMPLMT - CETA	468,040	535,019	150,391				381
TOTAL	468,040	535,019	150,391				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	83	500					381
TOTAL	83	500					
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	6,242-		6,331-				381
TOTAL	6,242-		6,331-				
TOTAL	729,950	883,207	225,485				
EXCESS INCOME OVER (UNDER) EXPENSES	(15,950)		15,950				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5980 CETA TITLE III

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND
BUDGET FOR THE FISCAL YEAR 1979 - 80

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER	425,035	435,025	530,050				382
TOTAL	425,035	435,025	530,050				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME							382
9901 INTEREST INCOME							382
TOTAL	425,035	435,025	530,050				382
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	24,944	20,339	18,366				382
1210 RETIREMENT EMPLOYER COST	2,341	1,868	1,909				382
1220 FICA-EMPLOYER COST	1,480	1,222	1,127				382
1230 HEALTH INS EMPLOYER COST	650	1,404	724				382
1231 VISION CARE INS - EMPR	24		70				382
1240 COMPENSATION INS	45	24	19				382
1250 UNEMPLOYMENT INS		122	112				382
1260 DENTAL INS EMPLOYER COST	183	270	249				382
1270 ACCRUED LEAVE CTC PAY-OFF			273				382
1290 LIFE INS-MGT-ER	31	17	49				382
1291 LIFE INS-OTHER-ER	14		42				382
TOTAL	29,712	25,266	22,940				
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD			3,349				382
2012 ADVERTISING/LEGAL NOTICES	54	124	25				382
2023 BOOKS & PERIODICALS	91	113	264				382
2029 BUS & CONF EXP	107	157	5				382
2036 EDU/TRNG/SUPP/TUIT REIMB	124	290					382
2039 MGMT BUSINESS EXP ALLOW	22	46	23				382
2051 LIABILITY INS	306	172	298				382
2052 FIRE INS		7					382
2053 BOND INS		3					382

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE C9
DEPT 598C CETA TITLE III

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2061 MEMBERSHIPS		30					382
2076 OFFICE SUPPLIES	147	358	226				382
2081 POSTAGE	17	168	6				382
2085 PRINTING & BINDING SVCE			22				382
2090 MISCELLANEOUS		43					382
2111 BUILDING MAINT SERVICES	236	376					382
2171 RENTS & LEASES REAL PROP	1,359	1,205	977				382
2193 REFUSE COLL & DISPOS SVCE		19					382
2194 HEAT LIGHT & POWER	182	215	154				382
2197 TEL & TELEG SERVICES	596	408	436				382
2198 WATER	71	122	92				382
2201 AUTO MILEAGE	187	235	352				382
2261 OFFICE EQUIP MAINT SVCE		72	21				382
2275 RENTS & LEASES EQUIP	517	612	483				382
2505 ACCTG & FINANCIAL SERVICE	628	2,341	3,469				382
2521 CONSULTING SERVICES	90	1,169	109				382
2541 PERSONNEL SERVICES	1,015	929	502				382
2898 SPECIAL DEPT EXP - SVCE	114	36					382
2921 DUPLICATING SERVICES		143					382
TOTAL	5,863	9,393	10,813				
3000 OTHER CHARGES							
3164 WORK EXPERIENCE - CETA	388,166	400,108	497,272				382
TOTAL	388,166	400,108	497,272				
4000 FIXED ASSETS							
4303 EQUIPMENT-OTHER	319	258					382
TOTAL	319	258					
TOTAL	424,060	435,025	531,025				
EXCESS INCOME OVER (UNDER) EXPENSE	975		(975)				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5990 CETA TITLE VI

STATE CONTROLLER
COUNTY BUDGET ACT

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
AVAILABLE FINANCING							
9500 AID FROM OTHER GOV AGENCIES							
9598 FED AID-MISC OTHER	3,118,000	3,416,501	962,246				383
TOTAL	3,118,000	3,416,501	962,246				
9700 OTHER REVENUE							
9714 OTHER REVENUE - OPERATING			15				383
9717 OTHER REVENUE - NON OP							383
TOTAL			15				
9900 INCOME--IGSF SERVICES							
9901 INTEREST INCOME			15-				383
TOTAL			15-				
TOTAL	3,118,000	3,416,501	962,246				
EXPENDITURES							
1000 SAL & EMPL BENEFITS							
1110 SALARY/WAGES REGULAR EMPE	422,804	456,799	98,664				383
1130 SALARY/WAGES OT/CALL-BACK	1,275	1,514	270				383
1140 SALARY/WAGES PREMIUM PAY	3,993	4,541	1,146				383
1210 RETIREMENT EMPLOYER COST	40,072	42,644	10,299				383
1220 FICA-EMPLOYER COST	25,605	27,562	6,068				383
1230 HEALTH INS EMPLOYER COST	14,127	25,353	4,299				383
1231 VISION CARE INS - EMPR	151		421				383
1240 COMPENSATION INS	6,536	5,436	1,054				383
1250 UNEMPLOYMENT INS		1,120	272				383
1260 DENTAL INS EMPLOYER COST	3,379	5,059	379				383
1270 ACCRUED LEAVE CTC PAY-OFF	2,631	1,200	1,303				383
1280 UNIFORM/FOOD ALLOWANCE	2,824		2,519				383
1291 LIFE INS-VOL-ER	396	136	149				383
1291 LIFE INS-OTHER-ER	103		266				383
TOTAL	523,896	571,364	127,109				

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5990 CETA TITLE VI

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
2000 SERVICES & SUPPLIES							
2011 ADM SERVICES OVERHEAD			5,205				383
2012 ADVERTISING/LEGAL NOTICES	173	975	18				383
2023 BOOKS & PERIODICALS	322	892	500				383
2029 BUS & CONF EXP	649	1,237	91				383
2036 EDU/TRNG/SUPP/TUIT REIMB	230	2,280					383
2039 MGMT BUSINESS EXP ALLOW	208	365	44				383
2051 LIABILITY INS	6,199	7,286	1,773				383
2052 FIRE INS		52	24				383
2053 BOND INS		24	30				383
2061 MEMBERSHIPS		237					383
2076 OFFICE SUPPLIES	1,671	2,819	556				383
2081 POSTAGE	66	1,321	31				383
2085 PRINTING & BINDING SVCE			307				383
2090 MISCELLANEOUS		338	4				383
2111 BUILDING MAINT SERVICES	2,937	2,964					383
2171 RENTS & LEASES REAL PROP	9,825	9,477	1,116				383
2193 REFUSE COLL & DISPOS SVCE		153					383
2194 HEAT LIGHT & POWER	1,258	1,693	507				383
2197 TEL & TELEG SERVICES	2,494	3,208	947				383
2198 WATER	374	958	332				383
2201 AUTO MILEAGE	1,939	1,853	548				383
2261 OFFICE EQUIP MAINT SVCE		565	369				383
2262 OFFICE FURN MAINT SVCE	41						383
2275 RENTS & LEASES EQUIP	3,826	4,816	1,791				383
2505 ACCTG & FINANCIAL SERVICE	2,408	18,440	6,382				383
2521 CONSULTING SERVICES	1,123	9,201	333				383
2541 PERSONNEL SERVICES	6,149	7,309	3,158				383
2898 SPECIAL DEPT EXP - SVCE	336	282					383
2921 DUPLICATING SERVICES	501	1,129					383
TOTAL	42,729	79,874	24,066				
3000 OTHER CHARGES							
3161 Classroom Trng-CETA	8						
3163 PUBLIC SERV EMPLMT - CETA	2,701,168	2,763,210	697,943				383
TOTAL	2,701,176	2,763,210	697,943				
4000 FIXED ASSETS							

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 09
DEPT 5990 CETA TITLE VI

STATE CONTROLLER
COUNTY BUDGET ACT
1984

OPERATIONS OF INTRA-GOVERNMENTAL SERVICE FUND

CLASSIFICATION:
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

BUDGET FOR THE FISCAL YEAR 1979 - 80

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1977 - 78	BUDGETED YEAR ENDING 1978 - 79	ACTUAL EXPENDITURES 1978 - 79	EXPENDITURE REQUESTED 1979 - 80	ACTION BY BOARD OF SUPV. APPROVED PROPOSED 1979 - 80	ADOPTED FINAL 1979 - 80	FUND (IF OTHER THAN GEN.)
4300 EQUIPMENT-OTHER	2,326	2,053	212				383
TOTAL	2,326	2,053	212				
5000 EXP. TRANSFERS & REIMBURSEMNT							
5100 COSTS APPLIED	21,587-		17,624-				383
TOTAL	21,587-		17,624-				
TOTAL	3,248,540	3,416,501	831,706				

EXCESS INCOME OVER (UNDER) EXPENSES (130,540) 130,540

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 10
DEPT 410C OUT-PATIENT CLINIC DEPT

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HOSPITAL CARE

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
AVAILABLE FINANCING					
9400 REV FROM USE OF MONEY & PROP					
9459 OTHER VENDING DEVICES	129				428
9600 CHARGES FOR CURRENT SERVICES					
9613 CIVIL PROCESS FEES	86				428
9669 MEDICAL CARE OTHER	65,675				428
9691 OTHER MISC SVCE CHARGES	57,590				428
TOTAL	123,480				
9700 OTHER REVENUE					
9717 OTHER REVENUE - NON GP		652			428
9720 BAD DEBT RECOVERY	7,172	13			428
9730 DONATIONS &CONTRIBUTIONS	200				428
TOTAL	7,372	665			
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME	189				428
9811 MEDI-CAL	36,752	47,501	55,963	64,057	428
9812 MEDI-CARE	15,674	19,575	22,000	25,084	428
9813 PRIVATE PAY PATIENTS	33,526	43,725	60,000	64,713	428
9814 INDIGENTS					428
9815 CONTR FROM GENERAL FUND	29,980	15,000	14,914	18,296	428
9816 CHLD HLTH DISBLTY PREV PR	27,462	41,120	45,000	45,000	428
9817 STATE AID-AB8					428
9836 CO INDIGTS-UNALLOW MEDCAL		9,443	14,725	14,725	428
9860 MISCELLANEOUS INCOME		278			428
9861 OTHER VENDING DEVICES		221			428
9862 CIVIL PROCESS FEES		22			428
9864 MEDICAL CARE - OTHER		66,160	67,000	67,000	428
9865 OTHER MISC SVCE CHGS		31,459	42,000	42,000	428
9867 BAD DEBT RECOVERY		1,902	2,000	2,000	428
TOTAL	143,583	276,406	323,602	342,875	
9900 INCOME--IGSF SERVICES					
9946 CONTRIB FROM GENERAL FUND	1,499				428

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 4100 OUT-PATIENT CLINIC DEPT

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HOSPITAL CARE

BUDGET FOR THE FISCAL YEAR 1979 - 80

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
9997 FUND BALANCE AVAILABLE					428
TOTAL	1,495				
TOTAL	275,934	277,071	323,602	342,875	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	155,771	144,067	163,782	175,001	428
2001 1 PUBLIC HEALTH NURSE III				5,914	428
1121 SALARY/WAGES EXTRA HELP	8,860	14,570	22,000	22,000	428
1131 SALARY/WAGES OT/CALL-BACK		394	500	500	428
1141 SALARY/WAGES PREMIUM PAY	40	33	50	50	428
1210 RETIREMENT EMPLOYER COST	14,630	15,818	20,013	21,248	428
1220 FICA-EMPLOYER COST	8,761	9,847	10,884	11,572	428
1230 HEALTH INS EMPLOYER COST	3,915	3,492	5,085	5,085	428
1231 VISION CARE INS - EMPR	26	347	412	412	428
1240 COMPENSATION INS	1,258	585	653	697	428
1250 UNEMPLOYMENT INS		1,037	1,120	1,187	428
1260 DENTAL INS EMPLOYER COST	1,610	1,511	1,716	1,716	428
1270 ACCRUED LEAVE CTC PAY-OFF		1,253			428
1290 LIFE INS-MGT-ER	249	175	174	187	428
1291 LIFE INS-OTHER-ER	18	174	175	175	428
TOTAL	195,138	193,303	226,564	245,744	
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	19,303	19,831	17,296	17,296	428
2023 BOOKS & PERIODICALS	377	360	300	300	428
2029 BUS & CONF EXP	5				428
2039 MGMT BUSINESS EXP ALLOW			60	60	428
2051 LIABILITY INS	2,448	3,924	1,546	1,639	428
2052 FIRE INS	2[illegible]	238	127	127	428
2053 BOND INS	[illegible]	21	8	8	428
2054 OTHER INS	[illegible]	87	247	247	428
2057 LIAB MAL PRACTICE INS	1,[illegible]	636	2,701	2,701	428
2076 OFFICE SUPPLIES	1,[illegible]	2,600	1,230	1,230	428
2081 POSTAGE	45	19	30	30	428
2085 PRINTING & BINDING SVCE	19[illegible]	188	150	150	428
2090 MISCELLANEOUS		46			428

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 10
DEPT 4100 OUT-PATIENT CLINIC DEPT

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HOSPITAL CARE

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
2112 BUILDING MAINT SUPPLIES		40	75	75	428
2193 REFUSE COLL & DISPOS SVCE	376	319	410	410	428
2197 TEL & TELEG SERVICES	2,901	1,667	2,000	2,000	428
2201 AUTO MILEAGE	2,870	2,506	2,500	2,500	428
2243 REPAIR/MAINT MISC		87			428
2261 OFFICE EQUIP MAINT SVCE	319	215	500	500	428
2271 SPECIAL EQUIP MAINT SVCE	409	591	559	559	428
2275 RENTS & LEASES EQUIP	1,640	1,251	1,850	1,850	428
2283 MATERIAL & SUPPLIES	72	9			428
2332 FOOD			10	10	428
2351 LAUNDRY/DRY CLEANING SVCE	533	771	1,100	1,100	428
2420 DRUGS & PHARMACEUTICALS	27,436	30,602	32,500	32,500	428
2437 LABORATORY (MEDICAL) SVCE	15,239	17,842	18,000	18,000	428
2438 LABORATORY (MEDICAL) SUPP	1,836	2,670	2,600	2,600	428
2443 MEDICAL SERVICES	1,061	397	1,200	1,200	428
2444 MEDICAL SUPPLIES	2,197	3,549	2,700	2,700	428
2523 COLLECTION SERVICES	214	317	500	500	428
2571 SECURITY SERVICES	220	260	250	250	428
2573 OTHER PROFESSIONAL SVCES	5,064	4,857	5,000	5,000	428
2898 SPECIAL DEPT EXP - SVCE	122				428
2921 DUPLICATING SERVICES	228	338	250	250	428
2931 COMMUNICATION SERVICES	564	639	639	639	428
TOTAL	89,316	96,877	96,338	96,431	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE	98	423			428
TOTAL	98	423			
4000 FIXED ASSETS					
4303 EQUIPMENT - OTHER	1,499				428
0001 EXAMINATION TABLE			700	700	428
0002 MAGAZINE RACK					428
0003 24 CHAIRS PLASTIC					428
TOTAL	1,499		700	700	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR					428
TOTAL	286,051	290,603	323,602	342,875	
EXCESS INCOME OVER (UNDER) EXPENSES	(10,117)	(13,532)			

STS CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 10
DEPT 420C HOME HEALTH SVCE DEPT

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
AVAILABLE FINANCING					
9600 CHARGES FOR CURRENT SERVICES					
9601 OTHER MISC SVCE CHARGES	15,704	16,513			50
TOTAL	15,704	16,513			
9700 OTHER REVENUE					
9714 OTHER REVENUE - OPERATING	20				50
9730 DONATIONS &CONTRIBUTIONS	180				50
TOTAL	200				
9800 INCOME--ENTERPRISE FUNDS					
9811 MEDI-CAL	7,330	13,688	11,554	15,000	50
9812 MEDI-CARE	233,620	207,073	279,325	279,325	50
9813 PRIVATE PAY PATIENTS	3,839	21,524	20,000	32,632	50
9814 INDIGENTS					50
9815 CONTR FROM GENERAL FUND		402	50	50	50
9817 STATE AID-AAB					50
9834 INSURANCE	105				50
9835 GOVERNMENTAL AGCY-OTHER	5,196	4,118	5,000	5,000	50
9836 CO INDIGTS-UNALLOW MEDCAL	2,748	3,677	4,275	4,275	50
9860 MISCELLANEOUS INCOME		251			50
9865 OTHER MISC SVCE CHGS					50
TOTAL	252,838	250,733	320,204	336,282	
9900 INCOME--IGSF SERVICES					
[illegible] CONTRIB FROM GENERAL FUND	799				50
TOTAL	799				
TOTAL	269,541	267,246	320,204	336,282	

EXPENDITURES
1000 SALARIES & EMPL BENEFITS

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 4200 HOME HEALTH SVCE DEPT

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

BUDGET FOR THE FISCAL YEAR 1979 - 80

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
1110 SALARY/WAGES REGULAR EMPE	143,524	171,374	196,838	210,321	50
1121 SALARY/WAGES EXTRA HELP	35,337	21,583	20,000	20,000	50
1131 SALARY/WAGES OT/CALL-BACK	24	31	500	500	50
1141 SALARY/WAGES PREMIUM PAY	27				50
1210 RETIREMENT EMPLOYER COST	13,257	18,354	24,053	25,537	50
1220 FICA-EMPLOYER COST	10,526	11,624	13,323	14,150	50
1230 HEALTH INS EMPLOYER COST	2,639	3,089	6,294	6,294	50
1231 VISION CARE INS - EMPR	22	446	594	594	50
1240 COMPENSATION INS	1,550	874	1,002	1,092	50
1250 UNEMPLOYMENT INS		1,172	1,326	1,408	50
1260 DENTAL INS EMPLOYER COST	1,258	1,578	2,076	2,076	50
1270 ACCRUED LEAVE CTC PAY-OFF	2,735	684			50
1290 LIFE INS-MGT-ER		19			50
1291 LIFE INS-OTHER-ER	16	162	175	175	50
TOTAL	210,915	230,990	266,181	282,147	
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	508	18,063	3,882	3,882	50
2023 BOOKS & PERIODICALS	97	155	200	200	50
2029 BUS & CONF EXP	132	106	150	150	50
2035 EDU & TRAINING-IN-SERVICE		25			50
2051 LIABILITY INS	2,472	4,375	1,804	1,916	50
2052 FIRE INS	8	7			50
2053 BOND INS	38	31	56	56	50
2054 OTHER INS					50
2057 LIAB MAL PRACTICE INS	690	700	1,092	1,092	50
2061 MEMBERSHIPS	1,000	900	700	700	50
2076 OFFICE SUPPLIES	477	786	750	750	50
2081 POSTAGE	200		75	75	50
2090 MISCELLANEOUS		7			50
2197 TEL & TELEG SERVICES	2,986	4,150	4,000	4,000	50
2201 AUTO MILEAGE	12,473	11,105	14,000	14,000	50
2261 OFFICE EQUIP MAINT SVCE	135		100	100	50
2275 RENTS & LEASES EQUIP	1,005	763	500	500	50
2443 MEDICAL SERVICES	21,764	26,572	23,000	23,000	50
2444 MEDICAL SUPPLIES	4,484	1,884	3,000	3,000	50
2523 COLLECTION SERVICES	48		200	200	50
2898 SPECIAL DEPT EXP - SVCE	5				50
2899 SPECIAL DEPT EXP - SUPP					50
2921 DUPLICATING SERVICES	299	231	200	200	50
2931 COMMUNICATION SERVICES	120	264	264	264	50
TOTAL	48,941	70,124	53,973	54,085	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 10
DEPT 420C HOME HEALTH SVCE DEPT

CLASSIFICATION:
FUNCTION: HEALTH & SANITATION
ACTIVITY: HEALTH

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
4000 FIXED ASSETS					
4303 EQUIPMENT-OTHER	799	402			50
0001 CABINET TAB CARD			50	50	50
0002 2 DESKS 30 X 60					50
TOTAL	799	402	50	50	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR					50
TOTAL	260,655	301,516	320,204	336,282	
EXCESS INCOME OVER (UNDER) EXPENSES	8,886	(34,270)			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 10
DEPT 715C VETS MEMORIAL BUILDING

CLASSIFICATION:
FUNCTION: RECREATION & CULTURAL SE
ACTIVITY: VETS MEM BLDG

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
AVAILABLE FINANCING					
9800 INCOME--ENTERPRISE FUNDS					
9815 CONTR FROM GENERAL FUND		3,200	6,133	7,681	375
9859 BUILDING RENTAL		10,651	24,000	24,000	375
9860 MISCELLANEOUS INCOME		10			375
9861 OTHER VENDING DEVICES		288	900	900	375
TOTAL		14,149	31,033	32,581	
9900 INCOME--IGSF SERVICES					
9946 CONTRIB FROM GENERAL FUND		3,000			375
TOTAL		3,000			
TOTAL		17,149	31,033	32,581	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1121 SALARY/WAGES EXTRA HELP		7,428	16,755	18,303	375
1131 SALARY/WAGES OT/CALL-BACK			1,028	1,028	375
1220 FICA-EMPLOYER COST		677	1,287	1,287	375
1240 COMPENSATION INS		84	170	170	375
1250 UNEMPLOYMENT INS		178	105	105	375
TOTAL		8,367	19,345	20,893	
2000 SERVICES & SUPPLIES					
2051 LIABILITY INS		199			375
2054 OTHER INS		29			375
2076 OFFICE SUPPLIES		18	60	60	375
2081 POSTAGE			30	30	375
2090 MISCELLANEOUS		363			375
2106 PEST CONTROL SUPPLIES		26			375
2111 BUILDING MAINT SERVICES			806	806	375
2112 BUILDING MAINT SUPPLIES		593			375
2184 JANITORIAL SVCES-CONTRACT		963			375
2193 REFUSE COLL & DISPOS SVCE		380	960	960	375

COUNTY OF SOLANO
STATE OF CALIFORNIA

SCHEDULE 10
DEPT 7150 VETS MEMORIAL BUILDING

STATE CONTROLLER
COUNTY BUDGET ACT
1964

OPERATIONS OF ENTERPRISE FUND

CLASSIFICATION:
FUNCTION: RECREATION & CULTURAL SE
ACTIVITY: VETS MEM BLDG

BUDGET FOR THE FISCAL YEAR 1979 - 80

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
2194 HEAT LIGHT & POWER		3,338	5,400	5,400	375
2197 TEL & TELEG SERVICES		411	650	650	375
2198 WATER		259	540	540	375
2201 AUTO MILEAGE		9	122	122	375
2322 CUSTODIAL SUPPLIES		115	920	920	375
2571 SECURITY SERVICES		223	640	640	375
2898 SPECIAL DEPT EXP - SVCE			1,560	1,560	375
TOTAL		6,926	11,688	11,688	
TOTAL		15,293	31,033	32,581	
EXCESS INCOME OVER (UNDER) EXPENSES		1,856			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
AVAILABLE FINANCING					
9600 CHARGES FOR CURRENT SERVICES					
9647 PURCHASING SERVICE CHARGE	2				47
TOTAL	2				
9700 OTHER REVENUE					
9714 OTHER REVENUE - OPERATING	60				47
9717 OTHER REVENUE - NON OP		86			47
9729 DONATIONS/CONTRIB FRS			58,760	43,760	47
9730 DONATIONS &CONTRIBUTIONS	38				47
9750 SALE OF REAL PROPERTY		1,600			47
TOTAL	98	1,686	58,760	43,760	
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME	826	2,520	2,400	2,400	47
9825 LOAN PROCEEDS			211,000	211,000	47
9835 GOVERNMENTAL AGCY-OTHER					47
9849 LTC AERC ACTIVITY-FBC PCT		9	50	300	47
9850 T-HANGAR FEES	6,698	7,165	23,850	24,420	47
9851 CONTRIB FROM AVIATION FC	81,648	46,102	49,250	58,836	47
9852 STATE AID-AVIATION		53,766	5,000	5,000	47
9853 FEDERAL AID-AVIATION	73,561	345,617	401,301	446,451	47
9854 TIE DOWN FEES	12,882	19,347	20,000	22,500	47
9855 FUEL&OIL DELIVERY	5,615	6,620	7,000	8,000	47
9856 FIXED BASE OPTR PCT	4,445	7,100	6,000	7,100	47
9857 GROUND RENTAL	1,836	1,636	1,635	1,635	47
9858 LANDING FEES	63	68	100	100	47
9859 BUILDING RENTAL	1,404	2,055	1,938	1,938	47
9860 MISCELLANEOUS INCOME	523	11,395	575	2,000	47
9897 FUND BALANCE AVAILABLE			7,590	13,090	47
TOTAL	189,501	503,400	737,689	804,770	
9900 INCOME--IGSF SERVICES					
TOTAL	189,601	505,086	796,449	848,530	47

TE CONTROLLER
...NTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	36,346	21,932	12,528	14,129	47
0001 CLERK TYPIST-HALF TIME			4,527	3,833	47
1121 SALARY/WAGES EXTRA HELP	5,634	3,332			47
1131 SALARY/WAGES OT/CALL-BACK		25			47
1210 RETIREMENT EMPLOYER COST	3,415	2,223	1,531	1,737	47
1220 FICA-EMPLOYER COST	2,042	1,284	768	866	47
1230 HEALTH INS EMPLOYER COST	1,077	556	309	348	47
1231 VISION CARE INS - EMPR	10	63	48	72	47
1240 COMPENSATION INS	359	107	10	14	47
1250 UNEMPLOYMENT INS		166	75	16	47
1260 DENTAL INS EMPLOYER COST	275	132	72	79	47
1270 ACCRUED LEAVE CTC PAY-OFF		2,408			47
1290 LIFE INS-MGT-ER	164	70			47
1291 LIFE INS-OTHER-ER	4	35	35	35	47
TOTAL	49,326	32,333	19,903	21,129	
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	1,102	1,770	2,286	2,286	47
2012 ADVERTISING/LEGAL NOTICES			150	150	47
2023 BOOKS & PERIODICALS	33	18	50	50	47
2025 DUES & CONF EXP	1,055	42			47
2039 MGMT BUSINESS EXP ALLOW	16	10	50	50	47
2051 LIABILITY INS	6,012	586	5,394	5,394	47
2052 FIRE INS	13	17	9	9	47
2053 AUTO INS	7	6	2	2	47
2054 OTHER INS	728	353			47
2061 [illegible]	100	25			47
2075 OFFICE SUPPLIES	367	462	600	600	47
2085 PRINTING & BINDING SVCE					47
2093 MISCELLANEOUS		5			47
2104 AGRICULTURAL SUPPLIES	89	745	1,200	1,200	47
2111 BUILDING MAINT SERVICES	87		920	640	47
2112 BUILDING MAINT SUPPLIES	82	361	700	700	47
2161 LAND IMPR MAINT SERVICES	2,972	2,805	5,300	5,300	47
2171 RENTS & LEASES REAL PROP	175	3,400	1,700	1,700	47
2193 MTCE-MAT MAINT BLDG/GRNDS	10		5,925	5,925	47
2198 MTCE-SVC CONT & DISPOS SVCE	356	404	750	750	47

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT

CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
2194 HEAT LIGHT & POWER	6,790	7,976	6,200	6,200	47
2197 TEL & TELEG SERVICES	1,652	1,099	1,000	1,000	47
2198 WATER	336	282	850	850	47
2201 AUTO MILEAGE	2,489	2,056	200	200	47
2211 CONST EQUIP MAINT SVCE	571	1,029	1,200	1,200	47
2226 SMALL TOOLS & INSTRUMENTS	222	9	100	100	47
2237 DIESEL FUEL			150	150	47
2241 REPAIR/MAINT AUTOS/TRUCKS	73	6			47
2261 OFFICE EQUIP MAINT SVCE	261	306	52	52	47
2271 SPECIAL EQUIP MAINT SVCE	373	38			47
2283 MATERIAL & SUPPLIES	702	319	600	600	47
2322 CUSTODIAL SUPPLIES	37	14	100	100	47
2521 CONSULTING SERVICES			3,000	38,000	47
2525 ENGINEERING SERVICES	3,300		1,500	1,500	47
2573 OTHER PROFESSIONAL SVCES		3,600	6,000	6,000	47
2898 SPECIAL DEPT EXP - SVCE	302	50	250	250	47
2899 SPECIAL DEPT EXP - SUPP	630	783	600	600	47
2921 DUPLICATING SERVICES	60	13	100	100	47
2931 COMMUNICATION SERVICES	1,230	901	700	700	47
TOTAL	32,232	29,490	47,638	82,358	
3000 OTHER CHARGES					
3105 PAYT-OTHER GOVT INST	97				47
3210 INTEREST EXPENSE	662	419			47
3230 LONG-TERM LOAN REDEMPTION	7,473	7,199	23,230	23,230	47
TOTAL	8,232	7,618	23,230	23,230	
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS	49,240	1,567	371,735	371,735	47
4102 LAND IMPROVEMENT COSTS	3,733	39,389	109,600	109,600	47
4201 STRUCTURES & IMPROVEMENTS	5,952	12,654	221,000	221,000	47
4303 EQUIPMENT-OTHER	10,116	749			47
TOTAL	69,041	54,359	702,335	702,335	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			3,343	19,478	47
TOTAL			3,343	19,478	
TOTAL	158,831	123,900	796,449	848,530	
EXCESS INCOME OVER (UNDER) EXPENSE	30,770	381,286			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9001 ADMINISTRATION DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
AVAILABLE FINANCING					
9700 OTHER REVENUE					
9730 DONATIONS &CONTRIBUTIONS	38				47
TOTAL	38				
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME	826	2,520			47
9835 GOVERNMENTAL AGCY-OTHER					47
9851 CONTRIB FROM AVIATION FD	35,203	34,403			47
9854 TIE DOWN FEES		60			47
9860 MISCELLANEOUS INCOME		7,052			47
TOTAL	36,029	44,035			
TOTAL	36,067	44,035			
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	25,652	21,932			47
1121 SALARY/WAGES EXTRA HELP	91				47
1131 SALARY/WAGES OT/CALL-BACK		25			47
1210 RETIREMENT EMPLOYER COST	2,412	2,223			47
1220 FICA-EMPLOYER COST	1,212	1,080			47
1230 HEALTH INS EMPLOYER COST	748	556			47
1231 VISION CARE INS - EMPR	10	63			47
1240 COMPENSATION INS	180	80			47
1250 UNEMPLOYMENT INS		146			47
1260 DENTAL INS EMPLOYER COST	202	132			47
1270 ACCRUED LEAVE CTC PAY-OFF		2,374			47
1290 LIFE INS-MGT-ER	117	70			47
1291 LIFE INS-OTHER-ER	4	35			47
TOTAL	30,629	28,716			
2000 SERVICES & SUPPLIES					
2011 ACM SERVICES OVERHEAD	1,152	1,770			47

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9001 ADMINISTRATION DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
2029 BUS & CONF EXP	1,055	42			47
2039 MGMT BUSINESS EXP ALLOW	16	10			47
2051 LIABILITY INS	525	526			47
2052 FIRE INS	13	17			47
2053 BOND INS	7	6			47
2061 MEMBERSHIPS	100	25			47
2076 OFFICE SUPPLIES	351	449			47
2171 RENTS & LEASES REAL PROP	175				47
2197 TEL & TELEG SERVICES	1,462	1,099			47
2201 AUTO MILEAGE	2,489	2,056			47
2261 OFFICE EQUIP MAINT SVCE	111	306			47
2322 CUSTODIAL SUPPLIES	37	14			47
2921 DUPLICATING SERVICES		4			47
2931 COMMUNICATION SERVICES		66			47
TOTAL	7,443	6,390			
3000 OTHER CHARGES					
3210 INTEREST EXPENSE	662	312			47
TOTAL	662	312			
TOTAL	38,733	35,418			

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9002 NUT TREE DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
AVAILABLE FINANCING					
9600 CHARGES FOR CURRENT SERVICES					
9647 PURCHASING SERVICE CHARGE	2				47
TOTAL	2				
9700 OTHER REVENUE					
9714 OTHER REVENUE - OPERATING	60				47
9717 OTHER REVENUE - NON OP		86			47
9729 DONATIONS/CONTRIB FRS			58,760	43,760	47
9750 SALE OF REAL PROPERTY		1,600			47
TOTAL	60	1,686	58,760	43,760	
9800 INCOME--ENTERPRISE FUNDS					
9801 INTEREST INCOME			2,400	2,400	47
9825 LOAN PROCEEDS			211,000	211,000	47
9849 LTD AERO ACTIVITY-FBO PCT		9	50	300	47
9850 T-HANGAR FEES	6,698	7,165	23,850	24,420	47
9851 CONTRIB FROM AVIATION FD	42,564	10,010	47,550	57,136	47
9852 STATE AIC-AVIATION		53,766	5,000	5,000	47
9853 FEDERAL AIC-AVIATION	73,561	345,617	401,301	446,451	47
9854 TIE DOWN FEES	12,882	19,287	20,000	22,500	47
9855 FUEL&OIL DELIVERY	5,615	6,620	7,000	8,000	47
9856 FIXED BASE OPTR PCT	4,445	7,100	6,000	7,100	47
9857 GROUND RENTAL	1,836	1,636	1,635	1,635	47
9858 LANDING FEES	63	68	100	100	47
9859 BUILDING RENTAL	1,404	2,055	1,938	1,938	47
9860 MISCELLANEOUS INCOME	523	4,343	575	2,000	47
9997 FUND BALANCE AVAILABLE			7,590	13,090	47
TOTAL	149,591	457,676	735,989	803,070	
TOTAL	149,653	459,362	794,749	846,830	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9002 NUT TREE DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
1110 SALARY/WAGES REGULAR EMPE	8,912		12,528	14,129	47
JJ01 CLERK TYPIST-HALF TIME			4,527	3,833	47
1121 SALARY/WAGES EXTRA HELP	5,543	3,332			47
1210 RETIREMENT EMPLOYER COST	836		1,531	1,737	47
1220 FICA-EMPLOYER COST	747	204	768	866	47
1230 HEALTH INS EMPLOYER COST	274		309	348	47
1231 VISION CARE INS - EMPR			48	72	47
1240 COMPENSATION INS	166	27	10	14	47
1250 UNEMPLOYMENT INS		20	75	16	47
1260 DENTAL INS EMPLOYER COST	61		72	79	47
1270 ACCRUED LEAVE CTC PAY-OFF		34			47
1290 LIFE INS-MGT-ER	39				47
1291 LIFE INS-OTHER-ER			35	35	47
TOTAL	16,578	3,617	19,903	21,129	
2000 SERVICES & SUPPLIES					
2011 ACM SERVICES OVERHEAD			2,286	2,286	47
2012 ADVERTISING/LEGAL NOTICES			150	150	47
2023 BOOKS & PERIODICALS	33	18	50	50	47
2039 MGMT BUSINESS EXP ALLOW			50	50	47
2051 LIABILITY INS	5,487	60	5,394	5,394	47
2052 FIRE INS			9	9	47
2053 BOND INS			2	2	47
2054 OTHER INS	728	353			47
2076 OFFICE SUPPLIES	16	13	600	600	47
2090 MISCELLANEOUS		5			47
2104 AGRICULTURAL SUPPLIES	89	745	1,200	1,200	47
2111 BUILDING MAINT SERVICES	87		920	640	47
2112 BUILDING MAINT SUPPLIES	82	361	700	700	47
2141 LAND IMPR MAINT SERVICES	2,972	2,805	5,300	5,300	47
2183 BUDG MAJ MAINT BLDG/GRNDS	10		5,925	5,925	47
2193 REFUSE COLL & DISPOS SVCE	356	404	750	750	47
2194 HEAT LIGHT & POWER	6,790	7,976	6,200	6,200	47
2197 TEL & TELEG SERVICES	190		1,000	1,000	47
2198 WATER	336	282	850	850	47
2201 AUTO MILEAGE			200	200	47
2211 CONST EQUIP MAINT SVCE	571	1,029	1,200	1,200	47
2226 SMALL TOOLS & INSTRUMENTS	222	9	100	100	47
2237 DIESEL FUEL			150	150	47
2241 REPAIR/MAINT AUTOS/TRUCKS	73	6			47
2261 OFFICE EQUIP MAINT SVCE	150		52	52	47
2271 SPECIAL EQUIP MAINT SVCE	373	38			47

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9002 NUT TREE DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
2283 MATERIAL & SUPPLIES	702	319	600	600	47
2322 CUSTODIAL SUPPLIES			100	100	47
2521 CONSULTING SERVICES			3,000	38,000	47
2525 ENGINEERING SERVICES	3,300		1,500	1,500	47
2573 OTHER PROFESSIONAL SVCES		3,600	6,000	6,000	47
2838 SPECIAL DEPT EXP - SVCE	302	50	250	250	47
2899 SPECIAL DEPT EXP - SUPP	630	783	600	600	47
2921 DUPLICATING SERVICES	60	9	100	100	47
2931 COMMUNICATION SERVICES	1,230	835	700	700	47
TOTAL	24,789	19,700	45,938	80,658	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		91			47
3230 LONG-TERM LOAN REDEMPTION	7,473	7,199	23,230	23,230	47
TOTAL	7,473	7,290	23,230	23,230	
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS	49,240	1,567	371,735	371,735	47
4102 LAND IMPROVEMENT COSTS	3,733	39,389	109,600	109,600	47
4201 STRUCTURES & IMPROVEMENTS	5,952	12,654	221,000	221,000	47
4303 EQUIPMENT-OTHER	10,116	749			47
TOTAL	69,041	54,359	702,335	702,335	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			3,343	19,478	47
TOTAL			3,343	19,478	
TOTAL	117,881	84,966	794,749	846,830	

STATE CONTROLLER
COUNTY BUDGET ACT
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND

BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 10
DEPT 9000 AIRPORTS DEPARTMENT
DIVN 9004 TRAVIS DIVISION
CLASSIFICATION:
FUNCTION: PUBLIC WAYS & FACILITIES
ACTIVITY: TRANSPORTATION TERMINALS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
AVAILABLE FINANCING					
9800 INCOME--ENTERPRISE FUNDS					
9851 CONTRIB FROM AVIATION FD	3,881	1,689	1,700	1,700	47
TOTAL	3,881	1,689	1,700	1,700	
9900 INCOME--IGSF SERVICES					
9997 FUND BALANCE AVAILABLE					47
TOTAL	3,881	1,689	1,700	1,700	
EXPENDITURES					
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	1,782				47
1210 RETIREMENT EMPLOYER COST	167				47
1220 FICA-EMPLOYER COST	83				47
1230 HEALTH INS EMPLOYER COST	55				47
1240 COMPENSATION INS	13				47
1250 UNEMPLOYMENT INS					47
1260 DENTAL INS EMPLOYER COST	12				47
1290 LIFE INS-MGT-ER	8				47
TOTAL	2,120				
2000 SERVICES & SUPPLIES					
2076 OFFICE SUPPLIES					47
2085 PRINTING & BINDING SVCE					47
2171 RENTS & LEASES REAL PROP		3,400	1,700	1,700	47
TOTAL		3,400	1,700	1,700	
3000 OTHER CHARGES					
3105 PAYT-OTHER GOVT INST	97				47
3210 INTEREST EXPENSE		16			47
TOTAL	97	16			
TOTAL	2,217	3,416	1,700	1,700	

Budgets of Special Districts
Under Control of
Board of Supervisors

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 1979 - 80

DISTRICT BUDGET FORM
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Dixon Fire District:								
General Fund	107,647	409	108,056	11,150	96,906	6,465	90,441	
A.C.O. Fund		5,000	5,000	5,000				
Elmira Fire District	78,528	1,670	80,198	7,910	72,288	4,822	67,466	
Montezuma Fire District	93,539		93,539	28,193	65,346	4,359	60,987	
Ryer Fire District	17,636		17,636	6,321	11,315	754	10,561	
Suisun Fire District	107,149		107,149	31,722	75,427	5,032	70,395	
Vacaville Fire District	88,884		88,884	22,718	66,166	4,414	61,752	
East Vallejo Fire District	102,529		102,529	14,699	87,830	5,859	81,971	
Co.Service Area S-4	821		821	142	679	45	634	
Co.Service Area S-5	4,973		4,973	688	4,285	286	3,999	
Co.Service Area S-6	4,667		4,667	774	3,893	260	3,633	
Co.Service Area S-8	4,671		4,671	846	3,825	255	3,570	
Benicia Rd.Lighting District	2,097		2,097	326	1,771	118	1,653	
Sandy Beach Lighting Dist.	1,082		1,082	117	965	64	901	
Elmira St. Lighting District	1,215		1,215	312	903	60	843	
Green Vly.Lighting District	912		912	251	661	44	617	
Solano County Flood Cont.Dist.	2,134,540		2,134,540	1,481,802	652,738	43,544	609,194	
So.Co.Fld.Control Dist. - State Water Project	89,355		89,355	89,355	-	-	-	
Ulatis Zone of Benefit #1	198,369		198,369	124,577	73,792	4,923	68,869	
Green Valley - Zone #2	5,891		5,891	2,842	3,049	203	2,846	
N.E.So.Co.Air Pollution Control District	35,394		35,394	10,503	24,891	1,661	23,230	
GRAND TOTAL	3,079,899	7,079	3,086,978	1,840,248	1,246,730	83,168	1,163,562	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 19 79 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable			Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes) (8)	Total Available Financing (9)
		Reserve for Encumbrances (3)	Uncancelled General Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)				
Dixon Fire District:								
General Fund	2,591		2,591		(5,000)	(5,000)	16,150	11,150
A.C.O.	62,871		62,871		5,000	5,000	-	5,000
Elmira Fire District	2,430		2,430		-	-	7,910	7,910
Montezuma Fire District	9,584		1,980		-	7,604	20,589	28,193
Ryer Fire District	5,737		945		-	4,792	1,529	6,321
Suisun Fire District	34,615		12,000		-	22,615	9,107	31,722
Vacaville Fire District	18,228		2,350	-	-	15,878	6,840	22,718
East Vallejo Fire District	1,401		-		-	1,401	13,298	14,699
Co.Service Area S-4	221		153		-	68	74	142
Co.Service Area S-5	322		11		-	311	377	688
Co.Service Area S-6	675		256		-	419	355	774
Co.Service Area S-8	2,308		1,905		-	403	443	846
Benicia Road Lighting District	168		-		-	168	158	326
Sandy Beach Lighting District	46		-		-	46	71	117
Elmira St. Lighting District	379		185		-	194	118	312
Green Vly. Lighting District	334		216		-	118	133	251
So.Co.Fld.Control District	2,087,793		1,595,006	60,000	-	432,787	1,049,015	1,481,802
So.Co.Fld.Control District - State Water Project	462		-	-	-	462	88,893	89,355
Ulatis Zone of Benefit #1	175,761	15,293	100,000	-	-	60,468	64,109	124,577
Green Valley Zone #2	1,447	-	-	-	-	1,447	1,395	2,842
N.E.Solano Co.Air Poll.Cont.Dist.	(156)	-	-	-	-	(156)	10,659	10,503
GRAND TOTAL	2,407,217	15,293	1,782,899	60,000	-	549,025	1,291,223	1,840,248

State Controller
County Budget Act
1966

DEPT: 9808 Gen.Fund.
FUND: 0128 " "
DEPT: 9801 A.C.O.Fund
FUND: 0241 " "

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE PROTECTION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 79-80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 52,710,063	Unsecured Roll: 4,590,187	Secured: %; Unsecured: %
A.C.O.	Secured Roll: -0-	Unsecured Roll: -0-	Secured: %; Unsecured: %
	Secured Roll:	Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	2,591		2,591		(5,000)	(5,000)	16,150	11,150
A.C.O.	62,871		62,871		5,000	5,000	-0-	5,000

FUND	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
				Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	107,647	409	108,056	11,150	96,906	6,465	90,441	
A.C.O.		5,000	5,000	5,000				

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 77-78	19 78-79	19 79-80	19 79-80	
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	2,127	2,517	1,000	1,000	
9512 Homeowners Property Tax Relief	2,472	3,309	7,244	7,244	
9513 Business Inventory Property Tax Relief	722	1,166	2,906	2,906	
9514 State Surplus Allocations	-	51,300	-	-	
9523 Aid from Local Government Agencies - Other	5,196	-	-	-	
9650 Fire Call Services	2,058	-	5,000	5,000	
9518 State Highway Rentals	-	2	-	-	
9714 Other Revenue	-	10,580	-	-	
[illegible]	12,575	68,574	16,150	16,150	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19___-___	19___-___	19___-___	19___-___	
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE DISTRICT
BUDGET UNIT NUMBER 9808
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	2,700	2,580	1,680	1,680	128
1121 SALARY/WAGES EXTRA HELP	130		2,140	2,140	128
1210 RETIREMENT EMPLOYER COST	6,237	7,362	7,438	7,438	128
1230 HEALTH INS EMPLOYER COST	1,129	1,576	2,943	2,943	128
1240 COMPENSATION INS	4,200	3,726	9,190	9,190	128
1250 UNEMPLOYMENT INS		235			128
1280 UNIFORM/FOOD ALLOWANCE		379	350	350	128
TOTAL	14,396	15,858	23,741	23,741	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP	105	429	410	410	128
2036 EDU/TRNG/SUPP/TUIT REIMB	99	112	300	300	128
2051 LIABILITY INS	5,284	5,447	6,000	6,000	128
2052 FIRE INS					128
2061 MEMBERSHIPS	301	45	180	180	128
2076 OFFICE SUPPLIES	48	44			128
2090 MISCELLANEOUS	4	151	100	100	128
2111 BUILDING MAINT SERVICES	63	202	400	400	128
2112 BUILDING MAINT SUPPLIES	618	1,435	800	800	128
2194 HEAT LIGHT & POWER	2,517	2,597	2,200	2,200	128
2196 POLICE INFO NETWORK SYS		8			128
2197 TEL & TELEG SERVICES	984	582	1,500	1,500	128
2198 WATER	86	88	100	100	128
2226 SMALL TOOLS & INSTRUMENTS	13	348	400	400	128
2236 FUEL & LUBRICANT SUPPLIES	3,316	3,594	4,000	4,000	128
2241 REPAIR/MAINT AUTOS/TRUCKS	6,709	8,865	7,500	7,500	128
2275 RENTS & LEASES EQUIP	3,503	2,573	4,000	4,000	128
2314 CLOTHING & PERSONAL SUPP	520	2,566	2,500	2,500	128
2505 ACCTG & FINANCIAL SERVICE	540	540	600	600	128
2573 OTHER PROFESSIONAL SVCES	31,514	36,173	37,233	37,233	128
2899 SPECIAL DEPT EXP - SUPP	187	741	500	500	128
TOTAL	56,411	66,540	68,723	68,723	
3000 OTHER CHARGES					
3601 CONTRIB - OTHER FUNDS		10,000			128
3701 CONTRIB - OTHER AGENCIES	300	175	300	300	128
TOTAL	300	10,175	300	300	

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE DISTRICT
BUDGET UNIT NUMBER 9808
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	299	7,323	2,000	2,000	128
4301 EQUIPMENT-VEHICLES	5,021	11,689	10,000	10,000	128
TOTAL	5,320	19,012	12,000	12,000	
6000 CONTINGENCIES & RESERVE					
6301 PROVISIONS FOR RESERVE			5,000	2,883	128
TOTAL			5,000	2,883	
TOTAL	76,427	111,585	109,764	107,647	

State Controller
County Budget Act
1966

DEPT: 9809
FUND: 0129

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE PROTEC. DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 79-80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 18,776,980 ; Unsecured Roll: 1,171,954	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	2,430.00		2,430.00				7,910.00	7,910.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	78,528.00	1,670.00	80,198.00	7,910.00	72,288.00	4,822.00	67,466.00	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77-78 (2)	Actual ☒ Estimated ☐ Revenues 19 78-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79-80 (4)	Approved/Adopted by the Governing Board 19 79-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	114	628	375	375	
9429 Building Rental - Other	487	1,200	600	600	
9439 Ground Leases - Other	100	-	-	-	
9512 Homeowner's Property Tax Relief	2,088	2,177	4,950	4,950	
9513 Business Inventory Property Tax Relief	4,451	789	1,985	1,985	
9514 State Surplus Allocations	-	37,203	-	-	
0569 State Mandated Cost Reimbursement	376	433	-	-	
9714 Other Revenue	259	-	-	-	
9715 Sale of Personal Property	1,100	-	-	-	
Total	8,975	42,430	7,910	7,910	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 19__-__ (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE DISTRICT
BUDGET UNIT NUMBER 9809
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BODY:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPF	17,623	17,157	18,594	18,594	129
1121 SALARY/WAGES EXTRA HELP			240	240	129
1210 RETIREMENT EMPLOYER COST	756	775	775	775	129
1220 FICA-EMPLOYER COST	1,069	1,045	1,100	1,100	129
1230 HEALTH INS EMPLOYER COST		1,134	1,200	1,200	129
1240 COMPENSATION INS	3,746	4,332	7,000	7,000	129
1250 UNEMPLOYMENT INS		140	150	150	129
TOTAL	23,194	24,583	29,059	29,059	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP			250	100	129
2051 LIABILITY INS	6,919	10,296	7,500	7,000	129
2052 FIRE INS			500	500	129
2076 OFFICE SUPPLIES	19	73	150	69	129
2090 MISCELLANEOUS		1			129
2111 BUILDING MAINT SERVICES	766	1,611	550	400	129
2112 BUILDING MAINT SUPPLIES	230		550	350	129
2193 REFUSE COLL & DISPOS SVCE	90	60	350	300	129
2194 HEAT LIGHT & POWER	3,692	3,153	4,000	3,500	129
2195 CAL LAW EN TELECOM SYS	213	23	250	100	129
2197 TEL & TELEG SERVICES	1,275	844	1,100	1,000	129
2226 SMALL TOOLS & INSTRUMENTS	126	19	500	400	129
2236 FUEL & LUBRICANT SUPPLIES	5,779	5,923	6,700	6,500	129
2237 DIESEL FUEL	64	256	250	250	129
2241 REPAIR/MAINT AUTOS/TRUCKS	6,717	10,587	7,500	7,500	129
2275 RENTS & LEASES EQUIP	4,213	3,340	4,500	4,350	129
2314 CLOTHING & PERSONAL SUPP	613		750	750	129
2505 ACCTG & FINANCIAL SERVICE	660	684	700	700	129
2573 OTHER PROFESSIONAL SVCES	2,500	2,500	2,500	2,500	129
2861 PURCHASE OF BOOKS-JUV	97	12	300	200	129
2898 SPECIAL DEPT EXP - SVCE	501	232	500	400	129
2899 SPECIAL DEPT EXP - SUPP	142		500	400	129
TOTAL	34,616	39,614	39,900	37,269	
3000 OTHER CHARGES					
3213 INTEREST EXPENSE	216		250		129
3701 CONTRIB - OTHER AGENCIES	375	100	400	200	129
TOTAL	591	100	650	200	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	656		2,500		129
4301 EQUIPMENT-VEHICLES	1,480		16,000	10,500	129
4303 EQUIPMENT-OTHER	1,496		2,500	1,500	129
TOTAL	3,632		21,000	12,000	
TOTAL	62,033	64,297	90,609	78,528	

State Controller
County Budget Act
1966

DEPT: 9810
FUND: 0130

COUNTY OF SOLANO
STATE OF CALIFORNIA

MONTEZUMA FIRE PROTECTION **DISTRICT BUDGET**
(Name)

BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 35,895,356 ; Unsecured Roll: 1,595,775	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	9,584		1,980			7,604	20,589	28,193

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	93,539		93,539	28,193	65,346	4,359	60,987	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
9410 Interest Income	2,516	2,135	1,280	1,280	
9507 State Mandated Cost Reimbursement	252	172	-	-	
9512 Homeowner's Property Tax Relief	159	2,615	6,501	6,501	
9513 Business Inventory	293	1,677	2,608	2,608	
9514 State Surplus Allocation	-	46,445	-	-	
9691 Other Miscellaneous Service Charges	-	3,706	5,000	5,000	
9714 Other Revenue - Operating	12,463	8,331	5,200	5,200	
9717 Other Revenue - Non-Operating	-	90	-	-	
Total	15,683	65,171	20,589	20,589	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE DISTRICT
BUDGET UNIT NUMBER 9810
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
1000 SAL & EMPL BENEFITS					
1121 SALARY/WAGES EXTRA HELP	CC				130
1240 COMPENSATION INS	4,038	3,682	2,500	2,500	130
1250 UNEMPLOYMENT INS	36	75	72	72	130
TOTAL	4,164	3,757	2,572	2,572	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP	15		350	350	130
2051 LIABILITY INS	6,777	6,747	7,000	7,000	130
2052 FIRE INS	249				130
2054 OTHER INS	369	445	1,000	1,000	130
2076 OFFICE SUPPLIES	161	158	100	100	130
2081 POSTAGE	26	32	50	50	130
2090 MISCELLANEOUS	32	23	250	250	130
2111 BUILDING MAINT SERVICES	2,487	17	300	300	130
2112 BUILDING MAINT SUPPLIES	256	829	300	300	130
2141 LAND IMPR MAINT SERVICES		750	500	500	130
2194 HEAT LIGHT & POWER	2,777	2,440	2,500	2,500	130
2197 TEL & TELEG SERVICES	76	75	100	100	130
2201 AUTO MILEAGE	8				130
2226 SMALL TOOLS & INSTRUMENTS	265	318	400	400	130
2236 FUEL & LUBRICANT SUPPLIES	3,691	6,251	4,000	4,000	130
2241 REPAIR/MAINT AUTOS/TRUCKS	8,527	5,461	8,600	8,600	130
2243 REPAIR/MAINT MISC	362	232	300	300	130
2275 RENTS & LEASES EQUIP	5,245	4,026	5,000	5,000	130
2314 CLOTHING & PERSONAL SUPP		219	1,000	1,000	130
2515 ACCTG & FINANCIAL SERVICE	531	551	300	300	130
2573 OTHER PROFESSIONAL SVCES	40,160	31,037	35,200	35,200	130
2899 SPECIAL DEPT EXP - SUPP	1,204	1,678	1,200	1,200	130
TOTAL	73,188	61,289	68,450	68,450	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	5,875	8,900	7,500	7,500	130
TOTAL	5,875	8,900	7,500	7,500	
4000 FIXED ASSETS					

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE DISTRICT
BUDGET UNIT NUMBER 9810
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
4201 STRUCTURES & IMPROVEMENTS	680	1,789	1,000	1,000	130
4301 EQUIPMENT-VEHICLES	42,408	10,063	7,500	7,500	130
4303 EQUIPMENT-OTHER	725	897	2,500	2,500	130
TOTAL	43,813	12,749	11,000	11,000	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			2,500	4,017	130
TOTAL			2,500	4,017	
TOTAL	127,040	86,695	92,022	93,539	

State Controller
County Budget Act
1966

DEPT: 9811
FUND: 0131

COUNTY OF SOLANO
STATE OF CALIFORNIA
RYER FIRE PROTECTION (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 3,947,120 ; Unsecured Roll: 1,039,350	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	5,737		945			4,792	1,529	6,321

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	17,636		17,636	6,321	11,315	754	10,561	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	245	549	330	330	
9512 Homeowners' Property Tax Relief	95	503	856	856	
9513 Business Inventory	395	183	343	343	
9514 State Surplus Allocations	-	5,627	-	-	
9714 Other Revenue - Operating	40	47	-	-	
Total	775	6,909	1,529	1,529	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
RYER FIRE DISTRICT
BUDGET UNIT NUMBER 9811
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	720	720	720	720	131
1121 SALARY/WAGES EXTRA HELP			75	75	131
1230 HEALTH INS EMPLOYER COST	319		375	375	131
1231 VISION CARE INS - EMPR		638			131
1240 COMPENSATION INS	1,923	1,728	2,500	2,500	131
1250 UNEMPLOYMENT INS	6	32	30	30	131
TOTAL	2,968	3,118	3,700	3,700	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES		33	25	25	131
2023 BOOKS & PERIODICALS			15	15	131
2051 LIABILITY INS	1,450	1,689	1,900	1,900	131
2052 FIRE INS	196	196	275	275	131
2061 MEMBERSHIPS	30	30	50	50	131
2076 OFFICE SUPPLIES			15	15	131
2081 POSTAGE		13	10	10	131
2111 BUILDING MAINT SERVICES	1,269		600	600	131
2171 RENTS & LEASES REAL PROP	20	170	220	220	131
2194 HEAT LIGHT & POWER	297	570	750	750	131
2197 TEL & TELEG SERVICES	78	38	90	90	131
2226 SMALL TOOLS & INSTRUMENTS			75	75	131
2236 FUEL & LUBRICANT SUPPLIES	228	206	275	275	131
2241 REPAIR/MAINT AUTOS/TRUCKS	469	1,185	750	750	131
2271 SPECIAL EQUIP MAINT SVCE	76	238	250	250	131
2275 RENTS & LEASES EQUIP	1,315	1,060	1,500	1,500	131
2314 CLOTHING & PERSONAL SUPP		669	100	100	131
2505 ACCTG & FINANCIAL SERVICE	213	212	300	300	131
2899 SPECIAL DEPT EXP - SUPP	50	50	100	100	131
2931 COMMUNICATION SERVICES	640	1,100	1,320	1,320	131
TOTAL	6,331	7,459	8,620	8,620	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE					131
3701 CONTRIB - OTHER AGENCIES	1,050	1,040	1,300	1,300	131
TOTAL	1,050	1,040	1,300	1,300	
4000 FIXED ASSETS					
4303 EQUIPMENT-OTHER			3,646	4,016	131
TOTAL			3,646	4,016	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR					131

11 †State Controller
County Budget Act 1966
DEPT: 9812
FUND: 0132

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE PROTECTION (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1979 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 24,023,056 ; Unsecured Roll: 1,031,981	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	34,615		12,000			22,615	9,107	31,722

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	107,149		107,149	31,722	75,427	5,032	70,395	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	652	3,193	1,900	1,900	
9507 State-mandated Cost Reimbursement	516	515	-	-	
9512 Homeowners Property tax relief	1,951	2,437	5,144	5,144	
9513 Business Inventory Property Tax Relief	889	886	2,063	2,063	
9514 State Surplus Allocations	-	37,703	-	-	
9518 State Highway Rentals	-	3	-	-	
9680 Fire Control Charges	3,603	-	-	-	
9717 Other Revenue - Non-op.	9	53	-	-	
9751 Sale of Personal Property	-	900	-	-	
9730 Donations & Contributions	10,000	-	-	-	
9650 Fire Control Service Charge	-	733	-	-	
9744 Other Revenue - Operating	-	153	-	-	
TOTAL	17,620	46,576	9,107	9,107	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 19__-__ (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE DISTRICT
BUDGET UNIT NUMBER 9812
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	11,902	11,856	16,500	16,500	132
1121 SALARY/WAGES EXTRA HELP	3,806	2,090	3,000	3,000	132
1210 RETIREMENT EMPLOYER COST	1,016	1,012	1,400	1,400	132
1220 FICA-EMPLOYER COST	709	722	950	950	132
1240 COMPENSATION INS	7,169	7,191	9,000	9,000	132
1250 UNEMPLOYMENT INS		97	100	100	132
TOTAL	24,602	22,968	30,950	30,950	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES			200	200	132
2023 BOOKS & PERIODICALS	12	49	200	200	132
2029 BUS & CONF EXP	488	111	1,000	1,000	132
2035 EDU & TRAINING-IN-SERVICE		41	500	500	132
2036 EDU/TRNG/SUPP/TUIT REIMB		50	500	500	132
2045 FREIGHT EXPRESS/DELIVERY			50	50	132
2051 LIABILITY INS	7,137	8,019	9,000	9,000	132
2052 FIRE INS	437		600	600	132
2055 VEHICLE INS LIAB/PD		521	600	600	132
2061 MEMBERSHIPS			200	200	132
2076 OFFICE SUPPLIES	79	40	350	350	132
2081 POSTAGE		17	75	75	132
2085 PRINTING & BINDING SVCE			100	100	132
2090 MISCELLANEOUS		27	100	100	132
2111 BUILDING MAINT SERVICES	550	14	1,500	1,500	132
2112 BUILDING MAINT SUPPLIES	720	638	1,500	1,500	132
2141 LAND IMPR MAINT SERVICES	1,936		1,500	1,500	132
2142 LAND IMPR MAINT SUPPLIES			1,500	1,500	132
2194 HEAT LIGHT & POWER	936	1,463	2,000	2,000	132
2197 TEL & TELEG SERVICES	227	287	450	450	132
2198 WATER	126	363	400	400	132
2201 AUTO MILEAGE	387	735	500	500	132
2226 SMALL TOOLS & INSTRUMENTS	3,395	964	2,000	2,000	132
2236 FUEL & LUBRICANT SUPPLIES	1,223	2,129	5,000	5,000	132
2237 DIESEL FUEL	23		750	750	132
2241 REPAIR/MAINT AUTOS/TRUCKS	3,881	8,204	7,000	7,000	132
2242 REPAIR/MAINT ENGINES	680	636	2,000	2,000	132
2243 REPAIR/MAINT MISC	493	1,963	2,000	2,000	132
2275 RENTS & LEASES EQUIP	6,548	4,259	7,500	7,500	132
2283 MATERIAL & SUPPLIES	1,229	342	1,000	1,000	132

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE DISTRICT
BUDGET UNIT NUMBER 9812
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
2284 REPAIR - DAMAGED VEHICLES	85		1,000	1,000	132
2314 CLOTHING & PERSONAL SUPP	3,512	2,955	3,000	3,000	132
2322 CUSTODIAL SUPPLIES	69		300	300	132
2332 FOOD	100	7	300	300	132
2444 MEDICAL SUPPLIES		212	400	400	132
2505 ACCTG & FINANCIAL SERVICE	600	624	1,000	1,000	132
2819 ELECTION SERVICES			300	300	132
2898 SPECIAL DEPT EXP - SVCE	152				132
2899 SPECIAL DEPT EXP - SUPP	154	4,973	2,000	4,624	132
2931 COMMUNICATION SERVICES	143		200	200	132
TOTAL	35,322	39,643	58,575	61,199	
3000 OTHER CHARGES					
3106 PAYT-PRIVATE INST	382				132
3701 CONTRIB - OTHER AGENCIES	2,550	450	5,000	5,000	132
TOTAL	2,932	450	5,000	5,000	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS		397			132
4301 EQUIPMENT-VEHICLES	11,244	7,837	5,000	5,000	132
4303 EQUIPMENT-OTHER	500	125	5,000	5,000	132
TOTAL	11,744	8,359	10,000	10,000	
TOTAL	74,600	71,420	104,525	107,149	

State Controller
County Budget Act
1968

DEPT: 9813
FUND: 0133

COUNTY OF SOLANO
STATE OF CALIFORNIA

VACAVILLE FIRE PROTECTION **DISTRICT BUDGET**
(Name)

BUDGET FOR THE FISCAL YEAR 1979 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 13,515,327 ; Unsecured Roll: 221,435	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	18,228		2,350			15,878	6,840	22,718

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	88,884		88,884	22,718	66,166	4,414	61,752	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 1977 - 78	Actual ☒ Estimated ☐ Revenues 1978 - 79	Revenue Estimates Requested ☒ Recommended ☐ 1979 - 80	Approved/Adopted by the Governing Board 1979 - 80	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	1,119	2,179	1,300	1,300	
9507 State Mandated Cost Reimbursement	264	274	-	-	
9512 Homeowners Property Tax Relief	2,335	1,385	3,954	3,954	
9513 Business Inventory Tax Relief	57	502	1,586	1,586	
9514 State Surplus Allocations	-	24,506	-	-	
9714 Miscellaneous Non-Taxable Sales	-	850	-	-	
Total	3,775	29,696	6,840	6,840	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19__-__	Actual ☐ Estimated ☐ Expenditures 19__-__	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__	Approved/Adopted by the Governing Board 19__-__	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE FIRE DISTRICT
BUDGET UNIT NUMBER 9813
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE				15,000	133
1240 COMPENSATION INS	5,261	4,092	9,000	9,500	133
TOTAL	5,261	4,092	9,000	24,500	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES				25	133
2023 BOOKS & PERIODICALS				25	133
2029 BUS & CONF EXP				200	133
2035 EDU & TRAINING-IN-SERVICE				200	133
2036 EDU/TRNG/SUPP/TUIT REIMB				200	133
2051 LIABILITY INS	2,369	3,012	3,000	3,100	133
2061 MEMBERSHIPS				25	133
2076 OFFICE SUPPLIES				250	133
2081 POSTAGE				25	133
2085 PRINTING & BINDING SVCE				25	133
2171 RENTS & LEASES REAL PROP			700	700	133
2194 HEAT LIGHT & POWER			250	250	133
2226 SMALL TOOLS & INSTRUMENTS				21,038	133
2236 FUEL & LUBRICANT SUPPLIES				2,000	133
2237 DIESEL FUEL				100	133
2275 RENTS & LEASES EQUIP	1,478	1,235	1,750	1,800	133
2314 CLOTHING & PERSONAL SUPP				300	133
2332 [illegible]				250	133
2444 MEDICAL SUPPLIES				899	133
2505 ACCTG & FINANCIAL SERVICE	360	360	400	400	133
2573 OTHER PROFESSIONAL SVCES		37,140	20,000	1,500	133
2888 UNCLASSIFIED EXPENSE				3,000	133
2898 SPECIAL DEPT EXP - SVCE			5,000		133
2899 SPECIAL DEPT EXP - SUPP	40	254	300		133
TOTAL	4,247	42,001	31,400	36,312	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	2,250	2,250	2,375	2,375	133
TOTAL	2,250	2,250	2,375	2,375	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	300	713	750	800	133
4301 EQUIPMENT-VEHICLES		18,609	20,000	20,000	133
4303 EQUIPMENT-OTHER	666	1,147	13,000	4,897	133
TOTAL	966	20,469	33,750	25,697	
TOTAL	12,724	68,812	76,525	88,884	

State Controller
County Budget Act
1966

DEPT: 9814
FUND: 0134

COUNTY OF SOLANO
STATE OF CALIFORNIA

EAST VALLEJO FIRE PROTECTION (Name) **DISTRICT BUDGET**

BUDGET FOR THE FISCAL YEAR 1979 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 4,578,205 ; Unsecured Roll: 168,157	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	1,401					1,401	13,298	14,699

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	102,529		102,529	14,699	87,830	5,859	81,971	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	1977 - 78 (2)	1978 - 79 (3)	1979 - 80 (4)	1979 - 80 (5)	(6)
9410 Interest Income	952	2,112	1,260	1,260	
9429 Building Rental	-	1,800	2,400	2,400	
9512 Homeowners' Property Tax Relief	16,265	3,336	6,879	6,879	
9513 Business Inventory Property Tax Relief	305	1,212	2,759	2,759	
9514 State Surplus Allocations	-	52,681	-	-	
9814 State Highway Rentals	-	343	-	-	
Total	17,522	61,484	13,298	13,298	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19__-__ (8)	19__-__ (9)	19__-__ (10)	19__-__ (11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
EAST VEJO FIRE DISTRICT
BUDGET UNIT NUMBER 9814
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
2000 SERVICES & SUPPLIES					
2051 LIABILITY INS			617	64	134
2052 FIRE INS		254		617	134
2076 OFFICE SUPPLIES				50	134
2197 TEL & TELEG SERVICES				50	134
2201 AUTO MILEAGE				150	134
2573 OTHER PROFESSIONAL SVCES	93,743	97,118	97,118	98,098	134
2898 SPECIAL DEPT EXP - SVCE				900	134
TOTAL	93,743	97,372	97,735	99,929	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE	14				134
TOTAL	14				
4000 FIXED ASSETS					
4303 EQUIPMENT-OTHER				100	134
TOTAL				100	
6000 CONTINGENCIES & RESERVE					
6301 PROVISIONS FOR RESERVE				2,500	134
TOTAL				2,500	
TOTAL	93,757	97,372	97,735	102,529	

State Controller
County Budget Act
1966

DEPT: 9839
FUND: 0041

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-4 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 79 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 602,292 ; Unsecured Roll: 240	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	221		153			68	74	142

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	821		821	142	679	45	634	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 -79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79-80 (4)	Approved/Adopted by the Governing Board 1979 -80 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
9410 Interest Income	22	39	25	25	
9512 Homeowners Property Tax Relief	92	35	35	35	
9513 Business Inventory	-	12	14	14	
9514 State Surplus Allocations	-	18	-	-	
Total	114	104	74	74	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -- (8)	Actual ☐ Estimated ☐ Expenditures 19 -- (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 -- (10)	Approved/Adopted by the Governing Board 19 -- (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					

COUNTY OF SOLANO
STATE OF CALIFORNIA
CO SVCE AREA 54
BUDGET UNIT NUMBER 9839
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	828	850	822	821	41
TOTAL	828	850	822	821	
TOTAL	828	850	822	821	

State Controller
County Budget Act
1966

DEPT: 9840
FUND: 0042

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-5 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 1,149,371 ; Unsecured Roll: 7,968	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	322		11			311	377	688

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	4,973		4,973	688	4,285	286	3,999	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 1977-78	Actual ☒ Estimated ☐ Revenues 1978-79	Revenue Estimates Requested ☒ Recommended ☐ 1979-80	Approved/Adopted by the Governing Board 1979-80	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	83	95	55	55	
9512 Homeowners Property Tax Relief	1,118	194	230	230	
9513 Business Inventory	-	70	92	92	
9514 State Surplus Allocations	-	681	-	-	
Total	1,201	1,040	377	377	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19__-__	Actual ☐ Estimated ☐ Expenditures 19__-__	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__	Approved/Adopted by the Governing Board 19__-__	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CC SVCE AREA 55
BUDGET UNIT NUMBER 9840
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	4,967	5,103	4,928	4,973	42
TOTAL	4,967	5,103	4,928	4,973	
TOTAL	4,967	5,103	4,928	4,973	

State Controller
County Budget Act
1966

DEPT: 9841
FUND: 0043

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-6 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

TYPED BY PIGANI-CARLISLE GRAPHICS, S.F. - 7017

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 947,227 ; Unsecured Roll: 78,477	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	675		256			419	355	774

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	4,667		4,667	774	3,893	260	3,633	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 77-78	Actual ☒ Estimated ☐ Revenues 19 78-79	Revenue Estimates Requested ☒ Recommended ☐ 19 79-80	Approved/Adopted by the Governing Board 19 79-80	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	96	135	80	80	
9512 Homeowners Property Tax Relief	1,184	189	196	196	
9513 Business Inventory	25	68	79	79	
9514 State Surplus Allocations	-	260	-	-	
9818 State Highway Rentals	-	101	-	-	
Total	1,305	753	355	355	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19__-__	Actual ☐ Estimated ☐ Expenditures 19__-__	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__	Approved/Adopted by the Governing Board 19__-__	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CC SVCE AREA S6
BUDGET UNIT NUMBER 9841
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND	
2000 SERVICES & SUPPLIES						
2090 MISCELLANEOUS	4,700	4,821	4,651	4,667		43
2194 HEAT LIGHT & POWER						43
TOTAL	4,700	4,821	4,651	4,667		
TOTAL	4,700	4,821	4,651	4,667		

State Controller
County Budget Act
1966

DEPT: 9843
FUND: 0045

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-8 (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 1979 -80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 1,207,558 ; Unsecured Roll: 22,062	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	2,308		1,905			403	443	846

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	4,671		4,671	846	3,825	255	3,570	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☐ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	92	253	150	150	
9512 Homeowners Property Tax Relief	1,268	205	209	209	
9513 Business Inventory	11	74	84	84	
9514 State Surplus Allocation	-	184	-	-	
Total	1,371	716	443	443	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 19__-__ (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CC SVCE AREA SR
BUDGET UNIT NUMBER 9843
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	4,724	4,837	4,663	4,671	45
TOTAL	4,724	4,837	4,663	4,671	
TOTAL	4,724	4,837	4,663	4,671	

State Controller
County Budget Act
1966

DEPT: 9845
FUND: 0156

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA ROAD LIGHTING (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 1979 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 422,339 ; Unsecured Roll: 28,587	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	168					168	158	326

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	2,097		2,097	326	1,771	118	1,653	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977 78 (2)	Actual ☒ Estimated ☐ Revenues 1978 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979 - 80 (4)	Approved/Adopted by the Governing Board 1979 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	42	58	35	35	
9512 Homeowners Property Tax Relief	272	85	88	88	
9513 Business Inventory	41	31	35	35	
9514 State Surplus Allocation	-	136	-	-	
Total	355	310	158	158	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____-____ (8)	Actual ☐ Estimated ☐ Expenditures 19____-____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____-____ (10)	Approved/Adopted by the Governing Board 19____-____ (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA RD LIGHTING DIST
BUDGET UNIT NUMBER 9845
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	2,211	2,202	2,089	2,097	156
TOTAL	2,211	2,202	2,089	2,097	
TOTAL	2,211	2,202	2,089	2,097	

State Controller
County Budget Act
1966

DEPT: 9846
FUND: 0157

COUNTY OF SO ANO
STATE OF CALIFORNIA
SANDY BEACH LIGHTING (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY PIONEER RUBBER STAMP & S. CO., L.A.

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 204,888 ; Unsecured Roll: -0-	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	46					46	71	117

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	1,082		1,082	117	965	64	901	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
9410 Interest Income	9	18	10	10	
9512 Homeowners Property Tax Relief	248	37	44	44	
9513 Business Inventory	-	13	17	17	
9514 State Surplus Allocation	-	81	-	-	
Total	257	149	71	71	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					

COUNTY OF SOLANO
STATE OF CALIFORNIA
SANDY BEACH LIGHTING DIST
BUDGET UNIT NUMBER 9846
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	978	1,005	971	971	157
TOTAL	978	1,005	971	971	
3000 OTHER CHARGES					
3230 LONG-TERM LOAN REDEMPTION			111	111	157
TOTAL			111	111	
TOTAL	978	1,005	1,082	1,082	

State Controller
County Budget Act
1985

DEPT: 9847
FUND: 0154

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA STREET LIGHTING (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1979-80

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 445,805 ; Unsecured Roll: 2,500	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	379		185			194	118	312

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	1,215		1,215	312	903	60	843	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	10	39	20	20	
9512 Homeowners Property Tax Relief	308	58	70	70	
9513 Business Inventory	7	19	28	28	
Total	325	116	118	118	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 19__-__ (11)	Fund (General or Operating unless otherwise indicated) (12)

13a

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA ST LIGHTING DIST
BUDGET UNIT NUMBER 9847
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	1,204	1,237	1,195	1,215	154
TOTAL	1,204	1,237	1,195	1,215	
TOTAL	1,204	1,237	1,195	1,215	

State Controller
County Budget Act
1966

DEPT: 9848
FUND: 0155

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREEN VALLEY LIGHTING (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1979 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 2,411,330 ; Unsecured Roll: -0-	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	334		216			118	133	251

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	912		912	251	661	44	617	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977-78 (2)	Actual ☒ Estimated ☐ Revenues 1978-79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979-80 (4)	Approved/Adopted by the Governing Board 1979-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	38	79	45	45	
9512 Homeowners Property Tax Relief	84	45	63	63	
9513 Business Inventory	-	16	25	25	
9514 State Surplus Allocation	-	130	-	-	
Total	122	270	133	133	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 19__-__ (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREEN VLY ST LTNG DIST
BUDGET UNIT NUMBER 9848
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
2000 SERVICES & SUPPLIES					
2194 HEAT LIGHT & POWER	879	928	896	912	155
2573 OTHER PROFESSIONAL SVCES	450				155
TOTAL	1,329	928	896	912	
3000 OTHER CHARGES					
3230 LONG-TERM LOAN REDEMPTION		450			155
TOTAL		450			
TOTAL	1,329	1,378	896	912	

State Controller
County Budget Act
1966

DEPT: 9825
FUND: 0027

COUNTY OF SOLANO
STATE OF CALIFORNIA

SOLANO COUNTY FLOOD CONTROL **DISTRICT BUDGET**
(Name)

BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 885,036,113 ; Unsecured Roll: 64,389,082	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	2,087,793		1,595,006	60,000		432,787	1,049,015	1,481,802

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	2,134,540		2,134,540	1,481,802	652,738	43,544	609,194	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	64,758	142,792	135,000	135,000	
9512 Homeowners Property Tax Relief	84,186	38,944	51,399	51,399	
9513 Business Inventory Property Tax Relief	31,046	13,657	20,616	20,616	
9514 State Surplus Allocation	-	138,539	-	-	
9518 State Highway Rentals	-	254	-	-	
9628 Water Service Charge	1,011,350	786,159	762,500	762,500	
9714 Other Revenue Operating	70,418	50,793	56,250	56,250	
9717 Other Revenue Non-Operating	5,285	-	-	-	
9738 Specific Projects-So.Co.Wtr.Cons.Dist.	-	11,485	2,800	2,800	
9754 Reimbursement - Other Agencies or Fund	2,850	17,392	17,450	17,450	
9938 Specific Projects-So.Co.Wtr.Cons.Dist.	4,334	3,883	3,000	3,000	
Total	1,274,227	1,203,898	1,049,015	1,049,015	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SOL CO WATER CONS DIST
BUDGET UNIT NUMBER 9825
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
2000 SERVICES & SUPPLIES					
2011 ADM SERVICES OVERHEAD	12,945	12,945	12,945	12,945	27
2029 BUS & CONF EXP	290	215	300	300	27
2039 MGMT BUSINESS EXP ALLOW	46	15	50	50	27
2051 LIABILITY INS	38,752	40,085	40,000	45,000	27
2061 MEMBERSHIPS	1,000	2,810	2,800	1,000	27
2090 MISCELLANEOUS					27
2141 LAND IMPR MAINT SERVICES	46	92-			27
2181 MAINT STRUCT/PLT CANAL	274,120	249,656	303,500	305,000	27
2182 MAINT STRUCT/PLT CHANNEL	11,897	7,681	12,000	12,000	27
2185 STORM DAMAGE REPAIRS	116,917		30,000	30,000	27
2197 TEL & TELEG SERVICES		292		300	27
2201 AUTO MILEAGE	517	439	500	500	27
2505 ACCTG & FINANCIAL SERVICE	2,267	2,549	3,050	3,000	27
2521 CONSULTING SERVICES	3,000		3,000		27
2525 ENGINEERING SERVICES	10,644	9,204	11,000	13,000	27
2531 LEGAL SERVICES	5,169	10,850	6,000	13,000	27
2573 OTHER PROFESSIONAL SVCES	51,989	59,486	50,000	65,000	27
2802 STATE WATER PROJECT	40,756				27
2872 PUTAH SC CNL BRIDGE REPL		57,137	285,000	500,000	27
2888 UNCLASSIFIED EXPENSE	19,621		20,000	20,000	27
TOTAL	589,976	453,272	780,145	1,021,095	
3000 OTHER CHARGES					
3230 LONG-TERM LOAN REDEMPTION	103,592				27
3601 CONTRIB - OTHER FUNDS				70,568	27
TOTAL	103,592			70,568	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			40,000	201,502	27
TOTAL			40,000	201,502	
7000 PURCHASES FOR RESALE					
7124 WATER PURCH (SC.CO. FLD)	378,006	798,519	943,853	841,375	27
TOTAL	378,006	798,519	943,853	841,375	
TOTAL	1,071,574	1,251,791	1,763,998	2,134,540	

State Controller
County Budget Act
1985

DEPT: 9889
FUND: 0317

COUNTY OF SOLANO
STATE OF CALIFORNIA
SOLANO COUNTY FLD.CONTROL **DISTRICT BUDGET**
STATE WATER PROJECT (Name)
BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
DEBT SERVICE REDEV.AGCYS.	Secured Roll: 885,036,113 ; Unsecured Roll: 64,389,082	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
Debt Service	462					462	88,893	89,355

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
Debt Service	89,355		89,355	89,355				

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 77 - 78 (2)	19 78 - 79 (3)	19 79 - 80 (4)	19 79 - 80 (5)	(6)
9512 Homeowners Property Tax Relief	-	2,406	-	-	
9513 Business Inventory Property Tax Relief	-	390	-	-	
9410 Interest Income	-	428	-	-	
9628 Water Service Charge	-	-	18,325	18,325	
9730 Donations & Contributions	-	-	70,568	70,568	
Total	-	3,224	88,893	88,893	STATE WATER PROJECT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 - (8)	19 - (9)	19 - (10)	19 - (11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SCFCWCD-ST WTR PRCJ CAP
BUDGET UNIT NUMBER 9885
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
3000 OTHER CHARGES					
3230 LONG-TERM LOAN REDEMPTION		28,281		71,030	317
TOTAL		28,281		71,030	
7000 PURCHASES FOR RESALE					
7124 WATER PURCH (SC.CO. FLD)				18,325	317
TOTAL				18,325	
TOTAL		28,281		89,355	

State Controller
County Budget Act
1966

DEPT: 9827
FUND: 0030

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS ZONE OF BENEFIT #1 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 186,960,643 ; Unsecured Roll: 11,555,370	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	175,761	15,293	100,000			60,468	64,109	124,577

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	198,369		198,369	124,577	73,792	4,923	68,869	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 77 - 78	Actual ☒ Estimated ☐ Revenues 19 78 - 79	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80	Approved/Adopted by the Governing Board 19 79 - 80	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	6,488	11,233	11,233	11,233	
9512 Homeowners Property Tax Relief	11,314	5,204	5,785	5,785	
9513 Business Inventory Property Tax Relief	3,245	1,869	2,321	2,321	
9514 State Surplus Allocations	-	1,000	-	-	
9714 Other Revenue - Operating	15,000	77,653	44,770	44,770	
Total	36,047	96,959	64,109	64,109	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
LLATIS ZONE BENEFIT 1
BUDGET UNIT NUMBER 9827
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
2000 SERVICES & SUPPLIES					
2105 WEED CONTROL SUPPLIES	9,633	9,791	11,000	12,000	30
2226 SMALL TOOLS & INSTRUMENTS		33	500	300	30
2236 FUEL & LUBRICANT SUPPLIES	1,436	1,545	1,200	2,000	30
2241 REPAIR/MAINT AUTOS/TRUCKS	2,225	2,652		3,000	30
2275 RENTS & LEASES EQUIP	20,177	20,752	18,000	22,000	30
2573 OTHER PROFESSIONAL SVCES					30
2888 UNCLASSIFIED EXPENSE	312	6	500	500	30
2898 SPECIAL DEPT EXP - SVCE	55,653	61,768	77,415	100,000	30
2899 SPECIAL DEPT EXP - SUPP	29,095	29,419	41,200	41,000	30
TOTAL	118,571	125,966	149,815	180,800	
4000 FIXED ASSETS					
4303 EQUIPMENT-OTHER	251				30
TOTAL	251				
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			8,003	17,569	30
TOTAL			8,003	17,569	
TOTAL	118,822	125,966	157,818	158,369	

State Controller
County Budget Act
1966

DEPT: 9828
FUND: 0032

COUNTY OF SOLANO
STATE OF CALIFORNIA
ZONE OF BENEFIT #2 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 1979 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 5,758,290 ; Unsecured Roll: 500,031	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	1,447					1,447	1,395	2,842

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	5,891		5,891	2,842	3,049	203	2,846	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977 - 78 (2)	Actual ☒ Estimated ☐ Revenues 1978 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979 - 80 (4)	Approved/Adopted by the Governing Board 1979 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	-	75	75	75	
9512 Homeowners' Property Tax Relief	174	108	228	228	
9513 Business Inventory Property Tax Relief	46	39	92	92	
9514 State Surplus Allocations	-	1,112	-	-	
9714 Other Revenue - Operating	-	513	-	-	
9828 Other Operating Revenue	-	-	1,000	1,000	
Total	220	1,847	1,395	1,395	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 19__-__ (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ZONE BENEFIT 2
BUDGET UNIT NUMBER 9828
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
2000 SERVICES & SUPPLIES					
2182 MAINT STRUCT/PLT CHANNEL	3,130	2,238	4,107	5,891	32
2573 OTHER PROFESSIONAL SVCES	41				32
TOTAL	3,171	2,238	4,107	5,891	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE	57				32
TOTAL	57				
TOTAL	3,228	2,238	4,107	5,891	

State Controller
County Budget Act
1966

DEPT: 9852
FUND: 0049

COUNTY OF SOLANO
STATE OF CALIFORNIA
NORTHEAST SOLANO CO. AIR POLLUTION **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 291,787,381 ; Unsecured Roll: 22,339,843	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	(156)					(156)	10,659	10,503

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	35,394		35,394	10,503	24,891	1,661	23,230	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9512 Homeowners Property Tax Relief	3,102	1,240	1,883	1,883	
9513 Business Inventory Property Tax Relief	873	439	755	755	
9514 State Surplus Allocations	-	6,763	-	-	
9730 Donations & Contributions	-	-	8,021	8,021	
Total	3,975	8,442	10,659	10,659	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19___ - ___ (8)	Actual ☐ Estimated ☐ Expenditures 19___ - ___ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19___ - ___ (10)	Approved/Adopted by the Governing Board 19___ - ___ (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
NE SOL CO APC DIST
BUDGET UNIT NUMBER 9852
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
3000 OTHER CHARGES					
3731 CONTRIB - OTHER AGENCIES	41,850	25,581	31,434	34,876	49
TOTAL	41,850	25,581	31,434	34,876	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR				518	49
TOTAL				518	
TOTAL	41,850	25,581	31,434	35,394	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)

BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 14

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 1979 (2)	Amount Made Available for Financing by Cancellation: Requested ☐ Recommended ☐ (3)	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☒ (5)	Increases or New Reserves To be Provided in Budget Year: Approved Adopted by the Governing Board (6)	Total Reserve for Budget Year (7)	Fund (8)
Dixon Fire District:							
General Fund	2,591			409	409	3,000	0128
A.C.O. Fund	62,871			5,000	5,000	67,871	0241
Elmira Fire District	2,430			1,670	1,670	4,100	0129
Montezuma Fire District	1,980			-	-	1,980	0130
Ryer Fire District	945			-	-	945	0131
Suisun Fire District	12,000			-	-	12,000	0132
Vacaville Fire District	2,350			-	-	2,350	0133
Co.Service Area S-4	153			-	-	153	0041
Co.Service Area S-5	11			-	-	11	0042
Co.Service Area S-6	256			-	-	256	0043
Co.Service Area S-8	1,905			-	-	1,905	0045
Elmira Street Lighting District	185			-	-	185	0154
Green Valley Lighting District	216			-	-	216	0155
Solano County Flood Control District	1,655,006			-	-	1,655,006	0027
Ulatis Zone of Benefit #1	100,000			-	-	100,000	0030
GRAND TOTAL	1,842,899			7,079	7,079	1,849,978	

Budgets of Special Districts Under Control of Local Boards

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Cordelia Fire District	90,896		90,896	42,536	48,360	3,226	45,134	
Collinsville Levee District	8,620		8,620	2,885	5,735	383	5,352	
Vallejo Sanitation & Flood								
General	6,887,667		6,887,667	6,642,384	245,283	16,363	228,920	
Debt Service	355,193		355,193	23,591	331,602	45	331,557	.5900
Reclanation District #2098	9,065	1,400	10,465	7,924	2,541	170	2,371	
North Delta Water Agency	7,178		7,178	838	6,340	423	5,917	
Mosquito Abatement - General	400,257		400,257	161,239	239,018	15,945	223,073	
Mosquito Abatement - ACO Fund	-	8,983	8,983	8,983	-	-	-	
Montezuma Cemetery District	11,618	3,000	14,618	6,855	7,763	518	7,245	
Rio Vista Cemetery District	70,881		70,881	18,938	51,943	3,465	48,478	
Rockville Cemetery District	28,090		28,090	11,601	16,489	1,100	15,389	
Silveyville Cemetery District	119,831		119,831	57,079	62,752	4,186	58,566	
Suisun-Fairfield Cemetery Dist.	359,443		359,443	308,566	50,877	3,394	47,483	
Vacaville-Elmira Cemetery Dist.	452,960		452,960	403,597	49,363	3,293	46,070	
Greater Vallejo Recreation Dist.	1,151,325		1,151,325	514,555	636,770	42,479	594,291	
Dixon Unif.Schl.Dist.Lib.Dist	69,234		69,234	12,050	57,184	3,815	53,369	
Vacaville Unif.Schl.Dist.Lib.Dist.								
General	340,695		340,695	86,446	254,249	16,961	237,288	
Debt Service	27,653		27,653	3,949	23,704	1,466	22,238	.0135
*Winters Joint Cemetery								
Bay Area Air Poll.Cont.Dist.	69,133		69,133	6,930	62,203	4,150	58,053	
Lemon St.Drainage Maint.Dist.	1,893		1,893	1,763	130	9	121	
Ulatis Resources Cons. Dist.	15,167		15,167	7,783	7,384	493	6,891	
Dixon Resources Cons. Dist.	45,339		45,339	41,632	3,707	247	3,460	
Conservation Grant	1,937		1,937	1,937	-	-	-	
Suisun Resources Cons. Dist.	141,078		141,078	140,407	671	45	626	
Fairfield-Suisun Sewer Dist.								
Debt Service	205,433		205,433	51,480	153,953	13,818	140,135	.0632
GRAND TOTAL	10,870,586	13,383	10,883,969	8,565,948	2,318,021	135,994	2,182,027	

* Administered in Yolo County

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF AVAILABLE FINANCING

(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1979 - 80

DISTRICT BUDGET FORM
SCHEDULE 12
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 1979 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable			Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☐ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes) (8)	Total Available Financing (9)
		Reserve for Encumbrances (3)	Uncancelled General Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)				
Cordelia Fire District	31,965		5,000			26,965	15,571	42,536
Collinsville Levee District	(1,442)					(1,442)	4,327	2,885
Vallejo Sanitation & Flood								
General	628,637	604,075		400		24,162	6,618,222	6,642,384
Debt Service	101,214		87,623			13,591	10,000	23,591
Reclamation District #2098	7,249					7,249	675	7,924
North Delta Water Agency	152					152	686	838
Mosquito Abatement - General	87,123				(8,983)	78,140	83,099	161,239
A.C.O. Fund	83,153		83,153		8,983	8,983		8,983
Montezuma Cemetery District	5,662					5,662	1,193	6,855
Rio Vista Cemetery District	8,091		2,000			6,091	12,847	18,938
Rockville Cemetery District	9,247		2,250			6,997	4,604	11,601
Silveyville Cemetery District	39,664		20,335	200		19,129	37,950	57,079
Suisun-Fairfield Cemetery District	282,193		7,000			275,193	33,373	308,566
Vaca-Elmira Cemetery District	339,901		7,000			332,901	70,696	403,597
*Winters Joint Cemetery								
Greater Vallejo Recreation Dist.	363,099	81,530	-	114,818		166,751	347,804	514,555
Dixon Unified School Dist.Lib.Dist.	6,425		4,008			2,417	9,633	12,050
Vacaville Unif.Schl.Dist.Lib.Dist.								
General	62,834					62,834	23,612	86,446
Debt Service	3					3	3,946	3,949
Construction Fund	944		944			-	-	-
Bay Area Air Poll.Control Dist.	-					-	6,930	6,930
Lemon St.Drainage Maint.Dist.	1,738					1,738	25	1,763
Ulatis Resources Conserv. Dist.	6,856		6,000			856	6,927	7,783
Dixon Resources Conserv. District	24,285		2,896			21,389	20,243	41,632
Conservation Grant	1,628					1,528	309	1,937
Suisun Resources Conserv. Dist.	7,582		3,017			4,565	135,842	140,407
Fairfield-Suisun Sewer District								
Debt Service	63,706			33,005		30,701	20,779	51,480
TOTAL	2,161,909	685,605	231,226	148,423	-	1,096,655	7,469,293	8,565,948

* Administered in Yolo County

' State Controller
County Budget Act
1966

DEPT: 9807
FUND: 0127

COUNTY OF SOLANO
STATE OF CALIFORNIA

CORDELIA FIRE (Name) **DISTRICT BUDGET**

BUDGET FOR THE FISCAL YEAR 19 79 80

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 20,339,048 ; Unsecured Roll: 837,495	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	31,965		5,000			26,965	15,571	42,536

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	90,896		90,896	42,536	48,360	3,226	45,134	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 79 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 79 80 (4)	Approved/Adopted by the Governing Board 19 79 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9401 Interest Income	953	1,980	1,000	1,000	
9507 State Reimbursed Mandated Costs	-	478	-	-	
9611 Homeowners Property Tax Relief	2,472	1,832	3,976	3,976	
9611 Business Inventory Tax Relief	722	607	1,595	1,595	
9514 State Surplus Allocations	-	19,966	-	-	
9523 Aid from Other Governmental Agencies	7,253	35,416	9,000	9,000	
9911 Other Revenue - Non-Operating	-	54	-	-	
9912 Donations and Contributions	-	1,405	-	-	
TOTAL	11,400	61,738	15,571	15,571	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA FIRE DISTRICT
BUDGET UNIT NUMBER 9807
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	15,528	15,671	18,300	19,800	127
1121 SALARY/WAGES EXTRA HELP	1,020	2,750	500	550	127
1210 RETIREMENT EMPLOYER COST	2,519	3,994	4,075	4,075	127
1220 FICA-EMPLOYER COST	814	889	1,100	1,160	127
1240 COMPENSATION INS	6,754	4,962	6,407	3,914	127
1250 UNEMPLOYMENT INS		149		200	127
1280 UNIFORM/FOOD ALLOWANCE			500	500	127
TOTAL	26,635	28,415	30,882	30,199	
2000 SERVICES & SUPPLIES					
2029 PUB & COMF EXP	206	259	250	300	127
2035 EDU & TRAINING-IN-SERVICE	72		200	200	127
2036 EDU/TRNG/SUPP/TUIT REIMB	67	85	200	250	127
2045 FREIGHT EXPRESS/DELIVERY			50	50	127
2051 LIABILITY INS	6,101	5,784	7,500	6,000	127
2052 FIRE INS			200	200	127
2090 MISCELLANEOUS	425	560	500	200	127
2112 BUILDING MAINT SUPPLIES	411		500	600	127
2171 RENTS & LEASES REAL PROP	1,945				127
2194 HEAT LIGHT & POWER	174	146	260	200	127
2197 TEL & TELEG SERVICES	178	179	210	210	127
2198 WATER	56	36	48	48	127
2226 SMALL TOOLS & INSTRUMENTS	283	297	600	600	127
2236 FUEL & LUBRICANT SUPPLIES	1,538	2,278	1,800	2,800	127
2241 REPAIR/MAINT AUTOS/TRUCKS	4,267	3,480	4,000	3,600	127
2243 REPAIR/MAINT MISC		615	800		127
2275 RENTS & LEASES EQUIP		2,620	3,000	2,800	127
2314 CLOTHING & PERSONAL SUPP	1,153	1,979	1,800	1,500	127
2505 ACCTG & FINANCIAL SERVICE	558	576	650	750	127
2899 SPECIAL DEPT EXP - SUPP	564	1,296	600	800	127
TOTAL	17,998	20,190	23,168	21,108	
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	700	1,750	2,250	2,286	127
TOTAL	700	1,750	2,250	2,286	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	648		6,000	2,000	127
4301 EQUIPMENT-VEHICLES		19,639	30,000	30,000	127
4303 EQUIPMENT-OTHER	2,549	3,375	2,929	5,303	127
TOTAL	3,196	23,013	38,929	37,303	
TOTAL	48,529	73,368	95,229	90,896	

State Controller
County Budget Act
1966

DEPT: 9821
FUND: 0019

COUNTY OF SOLANO
STATE OF CALIFORNIA
COLLINSVILLE LEVEE (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 109,403 ; Unsecured Roll: 7,496	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	(1,442)					(1,442)	4,327	2,885

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	8,620		8,620	2,885	5,735	383	5,352	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	240	125	125	125	
9512 Homeowners Property Tax	438	249	430	430	
9513 Business Inventory Tax Relief	-	500	172	172	
9514 State Surplus Apportionment	-	2,618	-	-	
9569 State Aid - Other	-	-	3,600	3,600	
Total	678	3,492	4,327	4,327	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
COLLINSVILLE LEV DIST
BUDGET UNIT NUMBER 9821
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
2000 SERVICES & SUPPLIES					
2141 LAND IMPR MAINT SERVICES	14,105	8,777	5,975	4,490	19
TOTAL	14,105	8,777	5,975	4,490	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE		131		130	19
3230 LONG-TERM LOAN REDEMPTION			2,000	4,000	19
TOTAL		131	2,000	4,130	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	6,452				19
TOTAL	6,452				
TOTAL	20,557	8,908	7,975	8,620	

State Controller
County Budget Act
1966

DEPT: VARIOUS
FUND: 0022
0285

COUNTY OF SOLANO
STATE OF CALIFORNIA

VALLEJO SANITATION FLOOD CONTROL **DISTRICT BUDGET**
(Name)

BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION			ALLOWANCE FOR DELINQUENCY	
Debt Service	Secured Roll: 56,570,050	: Unsecured Roll: 337,823		Secured: %;	Unsecured: %
Redevelopment Agency	Secured Roll: 1,300,877	: Unsecured Roll: 324,860		Secured: %;	Unsecured: %
General	Secured Roll 56,570,050	: Unsecured Roll: 337,823		Secured: %;	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	628,637	604,075		400		24,162	6,618,222	6,642,384
Debt Service	101,214		87,623			13,591	10,000	23,591

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	6,887,667		6,887,667	6,642,384	245,283	16,363	228,920	
Debt Service	355,193		355,193	23,591	331,602	45	331,557	.5900

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 -	Actual ☐ Estimated ☐ Revenues 19 -	Revenue Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 79 - 80	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
8410 Interest Income				30,000	
8554 Utility Maintenance Service Charges				3,030,000	
8691 Other Miscellaneous Service Charges				19,400	
9250 Revenue - Other Agencies				273,000	
9317 Revenue - Other Funds				3,094,068	
9311 Homeowners Property Tax Relief				11,704	
9721 Recovery of Advances				155,355	
9313 Business Inventory Property Tax Relief				4,695	
Total				6,618,222	GENERAL FUND
8410 Interest Income				10,000	DEBT SERVICE
Total				6,628,222	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

VALLEJO SANITATION & FLOOD CONTROL (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 79-80

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE GRAPHICS, SAC. 8/79 5000

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
1000 Salaries & Employee Benefits				1,223,732	
2000 Services & Supplies				2,027,606	
3000 Other Charges				413,747	
4000 Fixed Assets				3,022,582	
6101 Appropriations for Contingencies				200,000	
Total				6,887,667	GENERAL
3000 Other Charges				700	
3210 Interest Expense				109,493	
3220 Bond Redemption				245,000	
Total				355,193	DEBT SERVICE
TOTAL				7,242,860	DISTRICT

State Controller
County Budget Act
1966

DEPT: TRUST FUND
FUND: 0201

COUNTY OF SOLANO
STATE OF CALIFORNIA
RECLAMATION DIST. #2098 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 79-80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
	Secured Roll: 1,701,384 ; Unsecured Roll: -0-	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	7,249					7,249	675	7,924

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	9,065	1,400	10,465	7,924	2,541	170	2,371	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 ___-___ (2)	Actual ☐ Estimated ☐ Revenues 19 ___-___ (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 ___-___ (4)	Approved/Adopted by the Governing Board 19 79-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income				400	
9512 Homeowners Property Tax Relief				196	
9513 Business Inventory Tax Relief				79	
Total				675	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 ___-___ (8)	Actual ☐ Estimated ☐ Expenditures 19 ___-___ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 ___-___ (10)	Approved/Adopted by the Governing Board 19 ___-___ (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

RECLAMATION DIST. #2098 **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)

BUDGET FOR THE FISCAL YEAR 1979 - 80

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 1979 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
2000 Services and Supplies:					
2054 Insurance				1,000	0201
2061 Memberships				625	0201
2141 Land Improvement Maintenance Service				6,000	0201
2531 Legal Services				935	0201
Total				8,560	
6000 Contingency & Reserves					
6101 Appropriations for Contingencies				505	0201
Total				9,065	DISTRICT

State Controller
County Budget Act
1966

DEPT: TRUST FUND
FUND: 0028

COUNTY OF SOLANO
STATE OF CALIFORNIA

NORTH DELTA WATER AGENCY **DISTRICT BUDGET**
(Name)

BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 8,618,565 ; Unsecured Roll: 25,056	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	152					152	686	838

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	7,176		7,178	838	6,340	423	5,917	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 - (2)	Actual ☐ Estimated ☐ Revenues 19 - (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9512 Homeowners Property Tax Relief				490	
9513 Business Inventory Tax Relief				196	
Total				686	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

NORTH DELTA WATER AGENCY (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 1979 -80

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____-____ (8)	Actual ☐ Estimated ☐ Expenditures 19____-____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____-____ (10)	Approved/Adopted by the Governing Board 1979 -80 (11)	Fund (General or Operating unless otherwise indicated) (12)
2000 Services and Supplies					
2898 Special Departmental Expense - Services				3,632	0028
Total				3,632	
6000 Contingency & Reserves					
6101 Appropriations for Contingencies				3,546	0028
Total				7,178	DISTRICT

State Controller
County Budget Act
1966

DEPT: TRUST FUNDS
FUND: 0007
0186

COUNTY OF SOLANO
STATE OF CALIFORNIA
MOSQUITO ABATEMENT (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 79-80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 885,036,113 ; Unsecured Roll: 64,389,082	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	87,123				(8,983)	78,140	83,099	161,239
A.C.O.	83,153		83,153		8,983	8,983	-0-	8,983

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	MEANS OF FINANCING: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	400,257		400,257	161,239	239,018	15,945	223,073	
A.C.O.	-0-	8,983	8,983	8,983				

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19___-___ (2)	Actual ☐ Estimated ☐ Revenues 19___-___ (3)	Revenue Estimates Requested ☐ Recommended ☐ 19___-___ (4)	Approved/Adopted by the Governing Board 19 79-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income				3,000	
9512 Homeowners Property Tax Relief				20,917	
9513 Business Inventory Property Tax Relief				8,390	
9691 Miscellaneous Service Charge				50,792	
Total				83,099	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19___-___ (8)	Actual ☐ Estimated ☐ Expenditures 19___-___ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19___-___ (10)	Approved/Adopted by the Governing Board 19___-___ (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

MOSQUITO ABATEMENT (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 1979 - 80

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE GRAPHICS, S.F. 657-2000

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____-____ (8)	Actual ☐ Estimated ☐ Expenditures 19____-____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____-____ (10)	Approved/Adopted by the Governing Board 19 79 -80 (11)	Fund (General or Operating unless otherwise indicated (12)
1000 Salaries & Employee Benefits				270,805	
2000 Services and Supplies				113,452	
4000 Fixed Assets				16,000	
Total				400,257	

State Controller
County Budget Act
1966

DEPT: 9854
FUND: 0176

COUNTY OF SOLANO
STATE OF CALIFORNIA

MONTEZUMA CEMETERY DISTRICT BUDGET
(Name)

BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
	Secured Roll: 7,719,842 ; Unsecured Roll: 170,193	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	5,662					5,662	1,193	6,855

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	11,618	3,000	14,618	6,855	7,763	518	7,245	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	540	505	200	200	
9512 Homeowners Property Tax Relief	71	454	709	709	
9513 Business Inventory Tax Relief	6	151	284	284	
9514 State Surplus Allocations	-	3,472	-	-	
9692 Opening & Closing of Graves	25	110	-	-	
9714 Other Revenue	169	36	-	-	
Total	811	4,728	1,193	1,193	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY DIST
BUDGET UNIT NUMBER 9854
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	6,086	5,610	6,344	6,786	176
1121 SALARY/WAGES EXTRA HELP	157	125	520	300	176
1210 RETIREMENT EMPLOYER COST	20	20		20	176
1220 FICA-EMPLOYER COST	363	335	404	405	176
1230 HEALTH INS EMPLOYER COST	349	319	350	350	176
1240 COMPENSATION INS	452	384	460	500	176
1250 UNEMPLOYMENT INS		45	20	60	176
TOTAL	7,427	6,838	8,098	8,421	
2000 SERVICES & SUPPLIES					
2051 LIABILITY INS		228	350	230	176
2076 OFFICE SUPPLIES	40	69	100	80	176
2142 LAND IMPR MAINT SUPPLIES	701	653	700	700	176
2194 HEAT LIGHT & POWER	120	249	250	275	176
2226 SMALL TOOLS & INSTRUMENTS		11		268	176
2236 FUEL & LUBRICANT SUPPLIES	197	153	200	200	176
2243 REPAIR/MAINT MISC	192	679	700	500	176
2505 ACCTG & FINANCIAL SERVICE	360	444	444	444	176
2573 OTHER PROFESSIONAL SVCES		150		150	176
TOTAL	1,610	2,636	2,744	2,847	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	5,880	43			176
4303 EQUIPMENT-OTHER	385	294	700	350	176
TOTAL	6,265	337	700	350	
TOTAL	15,302	9,811	11,542	11,618	

State Controller
County Budget Act
1966

DEPT: 9855
FUND: 0177

COUNTY OF SOLANO
STATE OF CALIFORNIA

RIO VISTA CEMETERY **DISTRICT BUDGET**
(Name)

BUDGET FOR THE FISCAL YEAR 19 78 - 79

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 43,638,908 ; Unsecured Roll: 4,605,147	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	8,091		2,000			6,091	12,847	18,938

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	70,881		70,881	18,938	51,943	3,465	48,478	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	455	1,219	600	600	
9507 State Mandated Cost Reimbursement	284	247	-	-	
9512 Homeowners' Property Tax Relief	1,905	2,477	3,638	3,638	
9513 Business Inventory Property Tax Relief	1,526	899	1,459	1,459	
9514 State Surplus Allocations	-	3,588	-	-	
9692 Opening & closing of Graves	6,280	7,045	7,000	7,000	
9744 Other Revenue - Operating	74	161	150	150	
Total	10,524	15,636	12,847	12,847	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
BIG VISTA CEMETERY DIST
BUDGET UNIT NUMBER 9855
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	34,501	31,653	31,652	34,050	177
1210 RETIREMENT EMPLOYER COST	3,147	3,422	3,422	4,050	177
1220 FICA-EMPLOYER COST	2,053	1,928	1,915	2,100	177
1230 HEALTH INS EMPLOYER COST	3,843	3,470	3,439	3,700	177
1240 COMPENSATION INS	2,742	2,182	2,093	2,200	177
1250 UNEMPLOYMENT INS	616	762	751	750	177
TOTAL	46,902	43,417	43,272	46,850	
2000 SERVICES & SUPPLIES					
2051 LIABILITY INS	484	442	450	450	177
2052 FIRE INS	110	220	110	110	177
2067 MICROFICHE - SERVICES		20			177
2076 OFFICE SUPPLIES	78	83	100	100	177
2081 POSTAGE	55	52	75	75	177
2090 MISCELLANEOUS	25		150	150	177
2111 BUILDING MAINT SERVICES		5			177
2141 LAND IMPR MAINT SERVICES	5,982	681			177
2142 LAND IMPR MAINT SUPPLIES	385	398	1,930	1,930	177
2194 HEAT LIGHT & POWER	65	80	75	75	177
2197 TEL & TELEG SERVICES	14	9	20	20	177
2198 WATER	1,917	1,926	2,000	2,000	177
2226 SMALL TOOLS & INSTRUMENTS	422	205	400	400	177
2236 FUEL & LUBRICANT SUPPLIES	940	946	1,100	1,100	177
2241 REPAIR/MAINT AUTOS/TRUCKS	326	426	250	250	177
2243 REPAIR/MAINT MISC	1,569	1,269	3,000	3,000	177
2505 ACCTG & FINANCIAL SERVICE	479	510	600	600	177
2573 OTHER PROFESSIONAL SVCES	900	900	1,000	1,000	177
2899 SPECIAL DEPT EXP - SUPP	370	304	500	500	177
TOTAL	18,121	8,476	11,760	11,760	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE	62				177
TOTAL	62				
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	8,283			10,000	177
4301 EQUIPMENT-VEHICLES	4,539				177
4323 EQUIPMENT-OTHER	1,275	1,665	2,000	2,000	177
TOTAL	14,097	1,665	2,000	12,000	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR				271	177
TOTAL				271	
TOTAL	79,182	53,558	57,032	70,931	

State Controller
County Budget Act
1966

DEPT: 9856
FUND: 0178

COUNTY OF SOLANO
STATE OF CALIFORNIA

ROCKVILLE CEMETERY DISTRICT BUDGET
(Name)

BUDGET FOR THE FISCAL YEAR 1979 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 34,383,379 ; Unsecured Roll: 1,691,889	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	9,247		1,150			6,997	4,604	11,601

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	28,090		28,090	11,601	16,489	1,100	15,389	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 1977 - 78	Actual ☒ Estimated ☐ Revenues 1978 - 79	Revenue Estimates Requested ☐ Recommended ☒ 1979 - 80	Approved/Adopted by the Governing Board 1979 - 80	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9410 Interest Income	555	915	200	200	
9507 State Mandated Cost Reimbursement	167	21	-	-	
9512 Homeowners Proper y Tax Relief	1,155	876	1,216	1,216	
9513 Business Inventory Property Tax Relief	303	318	488	488	
9514 State Surplus Allocations	-	2,973	-	-	
9692 Opening & Closing of Graves	1,020	2,500	1,500	1,500	
9717 Other Revenues - Non-operating	70	250	-	-	
9740 Insurance Proceeds	-	38	-	-	
9753 Sale of Cemetery Lots	950	2,400	1,200	1,200	
Total	4,220	10,291	4,604	4,604	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19__ - __	Actual ☐ Estimated ☐ Expenditures 19__ - __	Expenditure Estimates Requested ☐ Recommended ☐ 19__ - __	Approved/Adopted by the Governing Board 19__ - __	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ROCKVILLE CEMETERY DIST
BUDGET UNIT NUMBER 9856
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	18,488	17,810	18,500	19,017	178
1220 FICA-EMPLOYER COST		18			178
1230 HEALTH INS EMPLOYER COST	660	659	660	700	178
1240 COMPENSATION INS	1,352	1,466	1,500	1,900	178
1250 UNEMPLOYMENT INS		148		160	178
1270 ACCRUED LEAVE CTO PAY-OFF	275	291			178
TOTAL	20,775	20,392	20,660	21,777	
2000 SERVICES & SUPPLIES					
2023 BOOKS & PERIODICALS	2				178
2051 LIABILITY INS	170	219	220	220	178
2052 FIRE INS	344	274	550	300	178
2090 MISCELLANEOUS		15			178
2105 WEED CONTROL SUPPLIES	185	107	200	200	178
2111 BUILDING MAINT SERVICES		50	500	100	178
2141 LAND IMPR MAINT SERVICES	110		148	50	178
2143 ELEVATOR MAINT SERVICES	26				178
2193 REFUSE COLL & DISPOS SVCE		800		400	178
2194 HEAT LIGHT & POWER	380	411	425	445	178
2198 WATER	46	30	100	60	178
2226 SMALL TOOLS & INSTRUMENTS	68	91	100	100	178
2236 FUEL & LUBRICANT SUPPLIES	174	420	220	600	178
2242 REPAIR/MAINT ENGINES		17			178
2243 REPAIR/MAINT MISC	56	263	220	300	178
2283 MATERIAL & SUPPLIES	16	5	50	30	178
2505 ACCTG & FINANCIAL SERVICE	520	544	544	544	178
2573 OTHER PROFESSIONAL SVCES		80	110	110	178
TOTAL	2,097	3,326	3,387	3,459	
4000 FIXED ASSETS					
4102 LAND IMPROVEMENT COSTS				2,450	178
4303 EQUIPMENT-OTHER				404	178
TOTAL				2,854	
TOTAL	22,872	23,718	24,047	28,090	

State Controller
County Budget Act
1966

DEPT: 9857
FUND: 0179

COUNTY OF SOLANO
STATE OF CALIFORNIA

SILVEYVILLE CEMETERY (Name) **DISTRICT BUDGET**

BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 68,857,291 ; Unsecured Roll: 6,883,596	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	39,664		20,335	200		19,129	37,950	57,079

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	119,831		119,831	57,079	62,752	4,186	58,566	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	1,039	3,649	3,649	3,649	
9512 Homeowners Property Tax Relief	4,597	3,567	4,189	4,189	
9513 Business Inventory Property Tax Relief	2,106	1,241	1,680	1,680	
9514 State Surplus Allocations	-	6,397	-	-	
9691 Other Miscellaneous Service Charges	2,967	2,363	11,100	11,100	
9692 Opening & Closing of Graves	18,542	16,927	9,000	9,000	
9714 Other Revenue	60	29	1,887	1,887	
9753 Sale of Cemetery Lots	5,573	6,445	6,445	6,445	
Total	34,884	40,618	37,950	37,950	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVERVILLE CEMETERY
BUDGET UNIT NUMBER 9857
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	41,923	29,086	36,000	36,000	179
1121 SALARY/WAGES EXTRA HELP	2,931	5,640	8,000	7,000	179
1131 SALARY/WAGES OT/CALL-BACK	994	559	1,000	1,000	179
1141 SALARY/WAGES PREMIUM PAY		2			179
1210 RETIREMENT EMPLOYER COST	4,800	915	1,160	3,300	179
1220 FICA-EMPLOYER COST	2,759	2,170	2,500	2,800	179
1230 HEALTH INS EMPLOYER COST	4,583	3,807	3,800	4,600	179
1240 COMPENSATION INS	2,945	2,194	3,000	2,300	179
1250 UNEMPLOYMENT INS		287		350	179
1270 ACCRUED LEAVE CTC PAY-OFF	139				179
TOTAL	61,074	44,660	55,460	57,350	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES	10				179
2029 BUS & CONF EXP	61	143	350	350	179
2045 FREIGHT EXPRESS/DELIVERY	31		35	35	179
2051 LIABILITY INS	1,077	1,075	1,200	1,100	179
2052 FIRE INS	555	1,062	600	1,200	179
2054 OTHER INS	42		50		179
2061 MEMBERSHIPS	82	80	125	80	179
2076 OFFICE SUPPLIES	251	416	600	600	179
2081 POSTAGE	25	39	150	150	179
2090 MISCELLANEOUS	67	66	200	200	179
2104 AGRICULTURAL SUPPLIES	178	836	2,000		179
2105 WEED CONTROL SUPPLIES	987	318	1,500		179
2106 PEST CONTROL SUPPLIES	325	21	500		179
2111 BUILDING MAINT SERVICES	873	1,140	450	1,100	179
2112 BUILDING MAINT SUPPLIES	2,077	840	275	1,200	179
2141 LAND IMPR MAINT SERVICES	1,106	682	1,000	800	179
2142 LAND IMPR MAINT SUPPLIES	952	1,088	3,000	3,000	179
2193 REFUSE COLL & DISPOS SVCE				200	179
2194 HEAT LIGHT & POWER	1,635	1,459	2,000	2,800	179
2197 TEL & TELEG SERVICES	1,098	1,437	1,300	1,600	179
2198 WATER	701	665	800		179
2199 ROAD LIGHTING	457	601	500		179
2201 AUTO MILEAGE	68	22	175	150	179
2226 SMALL TOOLS & INSTRUMENTS	76	182	300	400	179
2236 FUEL & LUBRICANT SUPPLIES	2,530	2,509	2,500	3,500	179
2237 DIESEL FUEL	79	210	200	300	179

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVERVILLE CEMETERY
BUDGET UNIT NUMBER 9857
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
2241 REPAIR/MAINT AUTOS/TRUCKS	459	274	500	400	179
2242 REPAIR/MAINT ENGINES	478	139	800	1,272	179
2243 REPAIR/MAINT MISC	1,588	1,590	2,000	1,800	179
2261 OFFICE EQUIP MAINT SVCE	258	27	250	150	179
2275 RENTS & LEASES EQUIP	5,237		150	150	179
2314 CLOTHING & PERSONAL SUPP	796	248	600	400	179
2322 CUSTODIAL SUPPLIES	6	11	50	700	179
2505 ACCTG & FINANCIAL SERVICE		1,584	824	1,584	179
2525 ENGINEERING SERVICES	2,149			300	179
2573 OTHER PROFESSIONAL SVCES	440	520	500		179
2899 SPECIAL DEPT EXP - SUPP	4,092	4,033	6,000	5,000	179
TOTAL	30,846	23,317	31,484	30,521	
3000 OTHER CHARGES					
3450 TAXES/LICENSES/ASSMT'S	401	258	250	260	179
TOTAL	401	258	250	260	
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS	12,500	20,000	12,500	200	179
4102 LAND IMPROVEMENT COSTS	400		5,000	20,000	179
4301 EQUIPMENT-VEHICLES	2,923	639	5,037	10,000	179
4303 EQUIPMENT-OTHER				1,500	179
TOTAL	15,823	20,639	22,537	31,700	
TOTAL	108,144	88,874	109,731	119,831	

State Controller
County Budget Act
1966

DEPT: 9858
FUND: 0180

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN-FAIRFIELD CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1979 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 211,313,713 ; Unsecured Roll: 12,631,140	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	282,193		7,000			275,193	33,373	308,566

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	359,443		359,443	308,566	50,877	3,394	47,483	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977 - 78 (2)	Actual ☒ Estimated ☐ Revenues 1978 - 79 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1979 - 80 (4)	Approved/Adopted by the Governing Board 1979 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	11,046	21,555	15,000	15,000	
9512 Homeowners Property Tax Relief	9,038	3,922	4,192	4,192	
9513 Business Inventory Property Tax Relief	1,920	1,394	1,681	1,681	
9514 State Surplus Allocations	-	1,000	-	-	
9518 State Highway Rentals	-	61	-	-	
9692 Opening & Closing of Graves	6,660	12,430	12,500	12,500	
9714 Other Revenue - Operating	-	50	-	-	
9717 Other Revenue - Non-Operating	-	200	-	-	
Total	28,664	40,612	33,373	33,373	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 19__-__ (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUI-FAIR CEMETERY DIST
BUDGET UNIT NUMBER 9858
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	34,765	37,175	50,000	50,000	180
1210 RETIREMENT EMPLOYER COST	3,803	8,857	10,000	20,000	180
1220 FICA-EMPLOYER COST	383		5,000	5,000	180
1230 HEALTH INS EMPLOYER COST	3,621	5,170	5,000	6,500	180
1240 COMPENSATION INS	2,682	766	3,000	3,000	180
1250 UNEMPLOYMENT INS		240		500	180
TOTAL	45,254	52,208	73,000	85,000	
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES			500	500	180
2029 BUS & CONF EXP			500	250	180
2045 FREIGHT EXPRESS/DELIVERY			250	250	180
2051 LIABILITY INS	1,357		800	1,500	180
2052 FIRE INS	578	204	700	700	180
2054 OTHER INS		359	500	500	180
2076 OFFICE SUPPLIES	16	25	300	250	180
2081 POSTAGE			50	50	180
2085 PRINTING & BINDING SVCE		58		100	180
2090 MISCELLANEOUS		7	250	250	180
2104 AGRICULTURAL SUPPLIES		131			180
2111 BUILDING MAINT SERVICES	95		500	500	180
2141 LAND IMPR MAINT SERVICES			500	500	180
2142 LAND IMPR MAINT SUPPLIES		19	1,000	500	180
2193 REFUSE COLL & DISPOS SVCE	85	113	500	500	180
2194 HEAT LIGHT & POWER	469	514	600	600	180
2197 TEL & TELEG SERVICES	239	168	250	250	180
2198 WATER	3,446	4,553	6,000	6,000	180
2201 AUTO MILEAGE			100	100	180
2226 SMALL TOOLS & INSTRUMENTS	310	8	500	250	180
2236 FUEL & LUBRICANT SUPPLIES	780	323	800	650	180
2237 DIESEL FUEL		193		400	180
2241 REPAIR/MAINT AUTOS/TRUCKS	479	497	500	600	180
2242 REPAIR/MAINT ENGINES	1,853	1,688	2,500	2,500	180
2243 REPAIR/MAINT MISC	873	1,160	1,000	1,000	180
2261 OFFICE EQUIP MAINT SVCE	32		50	50	180
2275 RENTS & LEASES EQUIP			500	500	180
2314 CLOTHING & PERSONAL SUPP	125	113	200	200	180
2351 LAUNDRY/DRY CLEANING SVCE	10	10	200	200	180
2505 ACCTG & FINANCIAL SERVICE	895	1,030	1,500	1,500	180

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUI-FAIR CEMETERY DIST
BUDGET UNIT NUMBER 9858
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
2525 ENGINEERING SERVICES	1,512		1,000	1,000	180
2573 OTHER PROFESSIONAL SVCES			500	500	180
2821 UNDERGROUND MAINT		58		250	180
TOTAL	13,154	11,231	22,550	22,900	
4000 FIXED ASSETS					
4101 LAND ACQUISITION COSTS		550	209,084	234,474	180
4102 LAND IMPROVEMENT COSTS			10,000	10,000	180
4301 EQUIPMENT-VEHICLES			5,000	5,000	180
4303 EQUIPMENT-OTHER			2,000	2,000	180
TOTAL		550	226,084	251,474	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR				69	180
TOTAL				69	
TOTAL	58,408	63,989	321,634	359,443	

State Controller
County Budget Act
1966

DEPT: 9859
FUND: 0181

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE-ELMIRA CEMETERY (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 165,945,962 ; Unsecured Roll: 10,462,198	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	339,901		7,000			332,901	70,696	403,597

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	452,960		452,960	403,597	49,363	3,293	46,070	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	14,128	26,749	15,500	15,500	
9507 State Reimbursed Mandated Cost	-	258	-	-	
9512 Homeowners Property Tax Relief	10,761	3,516	4,371	4,371	
9513 Business Inventory Property Tax Relief	2,566	1,258	1,753	1,753	
9514 State Surplus Allocations	-	6,555	-	-	
9692 Opening & Closing of Graves	5,385	11,210	18,000	18,000	
9753 Sale of Cemetery Lots	5,485	20,400	7,500	7,500	
9714 Other Revenue	555	-	-	-	
9701 Miscellaneous Sales (Taxable)	-	15,307	23,000	23,000	
9702 Miscellaneous Sales (Non-Taxable)	70	900	-	-	
9801 Sale of Vaults, Liners (Taxable)	1,335	-	-	-	
9838 State Comp. Insurance Fund	-	252	572	572	
Total	40,285	86,405	70,696	70,696	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA-ELMIRA CEMETERY DIS
BUDGET UNIT NUMBER 9859
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	38,395	35,376	44,000	46,000	181
1121 SALARY/WAGES EXTRA HELP	120	216	1,500	1,500	181
1210 RETIREMENT EMPLOYER COST	20	20			181
1220 FICA-EMPLOYER COST	2,294	2,169	2,800	3,000	181
1230 HEALTH INS EMPLOYER COST	1,053	1,254	2,000	2,000	181
1240 COMPENSATION INS	2,601	2,650	3,000	3,000	181
1250 UNEMPLOYMENT INS		307		350	181
TOTAL	44,483	41,992	53,300	55,850	
2000 SERVICES & SUPPLIES					
2045 FREIGHT EXPRESS/DELIVERY			30	30	181
2051 LIABILITY INS		729	600	900	181
2052 FIRE INS	412		250	400	181
2076 OFFICE SUPPLIES	22	36	90	100	181
2081 POSTAGE	75	98	100	100	181
2090 MISCELLANEOUS	15	253	100	300	181
2104 AGRICULTURAL SUPPLIES			250	250	181
2105 WEED CONTROL SUPPLIES	330		350	350	181
2112 BUILDING MAINT SUPPLIES	61		150	150	181
2141 LAND IMPR MAINT SERVICES	468		200	200	181
2193 REFUSE COLL & DISPOS SVCE		75		150	181
2194 HEAT LIGHT & POWER	129	92	150	150	181
2197 TEL & TELEG SERVICES			15	175	181
2198 WATER	1,550	1,371	3,200	3,000	181
2201 AUTO MILEAGE	114	62	60	60	181
2226 SMALL TOOLS & INSTRUMENTS	775	388	750	750	181
2236 FUEL & LUBRICANT SUPPLIES	931	1,263	1,200	2,400	181
2237 DIESEL FUEL	86	101	150	200	181
2242 REPAIR/MAINT ENGINES	919	737	850	850	181
2243 REPAIR/MAINT MISC	596	817	900	1,200	181
2275 RENTS & LEASES EQUIP	74	77	250	200	181
2314 CLOTHING & PERSONAL SUPP	157	14	100	100	181
2505 ACCTG & FINANCIAL SERVICE	660	684	684	684	181
2573 OTHER PROFESSIONAL SVCES	3,270	3,930	3,500	8,000	181
2899 SPECIAL DEPT EXP - SUPP	2,233	5,996	5,500	12,000	181
TOTAL	12,876	16,723	19,429	32,699	
4000 FIXED ASSETS					
4102 LAND IMPROVEMENT COSTS		343	73,340	73,000	181
4201 STRUCTURES & IMPROVEMENTS		41,465	237,590	276,411	181
4303 EQUIPMENT-OTHER	5,920	235	15,000	15,000	181
TOTAL	5,920	42,043	325,930	364,411	
TOTAL	63,279	100,758	398,659	452,960	

State Controller
County Budget Act
1966

DEPT: TRUST FUND
FUND: 0018

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREATER VALLEJO RECREATION **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 79-80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 197,557,287 ; Unsecured Roll: 14,519,511	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	363,099	81,530	-0-	114,818		166,751	347,804	514,555

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	1,151,325		1,151,325	514,555	636,770	42,479	594,291	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19___-___ (2)	Actual ☐ Estimated ☐ Revenues 19___-___ (3)	Revenue Estimates Requested ☐ Recommended ☐ 19___-___ (4)	Approved/Adopted by the Governing Board 19 79-80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest				10,000	
9512 Homeowners Property Tax Relief				48,675	
9513 Business Inventory Property Tax Relief				19,524	
9523 Aid from Other Government Agencies				131,000	
9648 Recreational Service Charge				138,605	
Total				347,804	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19___-___ (8)	Actual ☐ Estimated ☐ Expenditures 19___-___ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19___-___ (10)	Approved/Adopted by the Governing Board 19___-___ (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

GREATER VALLEJO RECREATION (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____-____ (8)	Actual ☐ Estimated ☐ Expenditures 19____-____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____-____ (10)	Approved/Adopted by the Governing Board 1979 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
1000 Salaries & Employee Benefits				612,365	0018
2000 Services & Supplies				401,940	0018
4000 Fixed Assets				111,635	0018
6000 Contingencies & Reserves				25,385	0018
Total				1,151,325	DISTRICT

State Controller
County Budget Act
1966

DEPT: 9886
FUND: 0426

COUNTY OF SOLANO
STATE OF CALIFORNIA

DIXON UNIFIED SCHOOL DISTRICT LIBRARY **DISTRICT BUDGET**
(Name)

BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 68,857,291	Unsecured Roll: 6,883,596	Secured: %	Unsecured: %
	Secured Roll:	Unsecured Roll:	Secured: %	Unsecured: %
	Secured Roll:	Unsecured Roll:	Secured: %	Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	6,425		4,008			2,417	9,633	12,050

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	69,234		69,234	12,050	57,184	3,815	53,369	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 - 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80 (4)	Approved/Adopted by the Governing Board 19 79 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	178	672	600	600	
9512 Homeowners Property Tax Relief	3,057	2,576	4,306	4,306	
9513 Business Inventory Property Tax Relief	1,444	900	1,727	1,727	
9514 State Surplus Allocations	-	21,029	-	-	
9603 Photocopy Fees	993	631	1,000	1,000	
9605 Library Fees	1,658	1,099	1,500	1,500	
9712 Other Revenue	21	-	-	-	
9730 Donations & Contributions	380	1,332	500	500	
Total	7,731	28,239	9,633	9,633	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON PUBLIC LIBRARY
BUDGET UNIT NUMBER 9886
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	39,724	26,985	23,073	38,006	426
1121 SALARY/WAGES EXTRA HELP	45	1,244	1,921	4,124	426
1210 RETIREMENT EMPLOYER COST	4,890	3,330	2,701	4,545	426
1220 FICA-EMPLOYER COST	2,398	1,723	1,512	2,583	426
1230 HEALTH INS EMPLOYER COST	1,286	756	1,044	720	426
1240 COMPENSATION INS	310	579	579	314	426
1250 UNEMPLOYMENT INS		230	200	337	426
1270 ACCRUED LEAVE CTC PAY-OFF	543	128			426
TOTAL	49,196	34,975	31,030	50,629	
2000 SERVICES & SUPPLIES					
2023 BOOKS & PERIODICALS	345	132	150	400	426
2029 BUS & CONF EXP	723	381	415	500	426
2035 EDU & TRAINING-IN-SERVICE	80	100		100	426
2052 FIRE INS	774	1,082	1,200	1,200	426
2061 MEMBERSHIPS	68	42	275	250	426
2076 OFFICE SUPPLIES	88	174	150	200	426
2081 POSTAGE	337	399	400	400	426
2090 MISCELLANEOUS	113	25	50	50	426
2111 BUILDING MAINT SERVICES	2,425	2,058	900	700	426
2112 BUILDING MAINT SUPPLIES	130	265	150	150	426
2193 REFUSE COLL & DISPOS SVCE			102	102	426
2194 HEAT LIGHT & POWER	2,088	1,232	1,400	1,700	426
2197 TEL & TELEG SERVICES	373	324	400	400	426
2198 WATER	52	57	68	68	426
2201 AUTO MILEAGE	260	182	250	300	426
2226 SMALL TOOLS & INSTRUMENTS	60	70	75	75	426
2261 OFFICE EQUIP MAINT SVCE			100	100	426
2271 SPECIAL EQUIP MAINT SVCE		27	100	100	426
2275 RENTS & LEASES EQUIP	1,163	907	840	1,000	426
2322 CUSTODIAL SUPPLIES	40	66	100	100	426
2505 ACCTG & FINANCIAL SERVICE	780	804	804	804	426
2861 PURCHASE OF BOOKS-JUV	8,837	6,266	2,250	3,856	426
2862 PURCHASE OF PERIODICALS	796	811	880	950	426
2863 PURCHASE OF FILMS	594				426
2865 RENTAL OF BOOKS	1,533	6,707	3,308	3,650	426
2867 BOOK BINDING	110	34	200	150	426
2868 LIBRARY SUPP	535	223	400	300	426
2899 SPECIAL DEPT EXP - SUPP	141	91	100	100	426

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON PUBLIC LIBRARY
BUDGET UNIT NUMBER 9886
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
TOTAL	22,445	22,459	15,067	17,705	
3000 OTHER CHARGES					
3210 INTEREST EXPENSE	128		100	100	426
3450 TAXES/LICENSES/ASSMT'S	84	63			426
TOTAL	212	63	100	100	
4000 FIXED ASSETS					
4201 STRUCTURES & IMPROVEMENTS	1,680	547	185	150	426
4303 EQUIPMENT-OTHER	159		250	150	426
TOTAL	1,839	547	435	300	
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			500	500	426
TOTAL			500	500	
TOTAL	73,692	58,044	47,132	69,234	

State Controller
County Budget Act
1966

DEPT: 9887 GEN.FUND
FUND: 0427 GEN.FUND
DEPT: 9888 DEBT SER.
FUND: 0452 " "
DEPT: 9802 CONSTRUCTION
FUND: 0451 CONSTRUCTION

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 79 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 165,988,265	; Unsecured Roll: 10,462,198	Secured: .25 %	; Unsecured: 2 %
Debt Service	Secured Roll: 165,988,265	; Unsecured Roll: 10,462,198	Secured: .25 %	; Unsecured: 2 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	62,834					62,834	23,612	86,446
Debt Service	3					3	3,946	3,949
Construction Fund	944		944			-0-		

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	340,695		340,695	86,446	254,249	16,961	237,288	
Debt Service	27,653		27,653	3,949	23,704	1,466	22,238	.0135

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 77 78 (2)	Actual ☒ Estimated ☐ Revenues 19 78 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 79 80 (4)	Approved/Adopted by the Governing Board 19 79 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	969	3,599	-	4,773	
9512 Homeowners Property Tax Relief	32,226	10,465	-	13,446	
9513 Business Inventory Property Tax Relief	7,681	3,745	-	5,393	
9514 State Surplus Allocations	-	43,442	-	-	
9603 Photocopy Fees	1,969	889	-	-	
9605 Library Fines	3,551	2,252	-	-	
9606 Other Library Services	584	550	-	-	
9714 Other Revenue - Operating	-	400	-	-	
9717 Other Revenue - Non-Operating	-	135	-	-	
9730 Contributions & Donations	8	52	-	-	
Total	46,988	65,529	-	23,612	GENERAL FUND
9410 Interest Income	3,527	1,244	1,000	1,000	
9512 Homeowners Property Tax Relief	2,623	2,058	2,058	2,058	
9513 Business Inventory Property Tax Relief	613	665	888	888	
9606 Other Library Services	29	-	-	-	
Total	6,792	3,967	3,946	3,946	DEBT SERVICE
Total	53,780	69,496	3,946	27,558	DISTRICT

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA LIBR DIST-GEN FUND
BUDGET UNIT NUMBER 9887
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	151,723	65,429	71,200		427
1121 SALARY/WAGES EXTRA HELP	6,266	1,194	1,000		427
1131 SALARY/WAGES OT/CALL-BACK	9,725	1,394	1,000		427
1141 SALARY/WAGES PREMIUM PAY			600		427
1210 RETIREMENT EMPLOYER COST	11,195	6,917	7,754		427
1220 FICA-EMPLOYER COST	10,049	4,387	4,308		427
1240 COMPENSATION INS	706	24-	1,200		427
1250 UNEMPLOYMENT INS		635	570		427
1270 ACCRUED LEAVE CTC PAY-OFF	6,080	5,332			427
TOTAL	195,744	85,264	87,632		
2000 SERVICES & SUPPLIES					
2012 ADVERTISING/LEGAL NOTICES	225	119	100		427
2029 BUS & CONF EXP	1,931	327	500		427
2051 LIABILITY INS	4,693	4,015	5,500		427
2054 OTHER INS		2,148			427
2061 MEMBERSHIPS	552	40	280		427
2065 MICROFILM & PHOTO - SVCE	106	192	115		427
2076 OFFICE SUPPLIES	1,233	955	1,000		427
2081 POSTAGE	1,184	305	1,000		427
2085 PRINTING & BINDING SVCE	2,194	634			427
2111 BUILDING MAINT SERVICES	390	2,254	3,725		427
2141 LAND IMPR MAINT SERVICES	95		2,000		427
2146 MECH SYSTEMS MAINT SUPP		640			427
2193 REFUSE COLL & DISPOS SVCE	208	126	200		427
2194 HEAT LIGHT & POWER	10,686	9,131	12,000		427
2197 TEL & TELEG SERVICES	3,276	3,594	2,700		427
2198 WATER	545	517	600		427
2201 AUTO MILEAGE	2,726	632	1,000		427
2226 SMALL TOOLS & INSTRUMENTS	413	94	50		427
2261 OFFICE EQUIP MAINT SVCE	638	605	600		427
2271 SPECIAL EQUIP MAINT SVCE		1,148	1,440		427
2275 RENTS & LEASES EQUIP	273	2,271	2,706		427
2322 CUSTODIAL SUPPLIES	1,335	722	850		427
2505 ACCTG & FINANCIAL SERVICE	1,200	1,224	1,224		427
2521 CONSULTING SERVICES	1,771	1,950	1,800		427
2858 PURCHASE OF RECORDINGS		563	200		427
2859 PURCHASE OF BOOKS - ADULT		10,717	20,000		427
2861 PURCHASE OF BOOKS-JUV	5,416	3,467	12,000		427

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA LIBR DIST-GEN FUND
BUDGET UNIT NUMBER 9887
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
2862 PURCHASE OF PERIODICALS	5,276	3,685	3,700		427
2863 PURCHASE OF FILMS	150	160			427
2864 LIBRARY FILM CIRCUIT	7,659	4,328	3,850		427
2865 RENTAL OF BOOKS	5,555	5,500	5,500		427
2866 PROCESSING CHARGES	5,923	6,931	14,600		427
2867 BOOK BINDING		513	1,000		427
2868 LIBRARY SUPP	3,164	3,867	1,500		427
2869 NBCLS AFFILIATION			100		427
2898 SPECIAL DEPT EXP - SVCE	838	20			427
2899 SPECIAL DEPT EXP - SUPP	58	61	150		427
TOTAL	69,703	73,455	101,990		
3000 OTHER CHARGES					
3210 INTEREST EXPENSE	405				427
3420 CASH/INVENTORY SHORTAGES	9				427
3450 TAXES/LICENSES/ASSMT'S	73	85			427
3701 CONTRIB - OTHER AGENCIES	15,515	13,934	19,162		427
0001 SOLANO CO PAYROLL REIMB VACA				2,189	427
0002 SOLANO CO ENCUMB REIMB 78/79				35,280	427
0003 SOLANO CO LIB SVCS CONTRACT				303,226	427
TOTAL	16,002	14,019	19,162	340,695	
4000 FIXED ASSETS					
4303 EQUIPMENT-OTHER	2,380	697			427
TOTAL	2,380	697			
6000 CONTINGENCIES & RESERVE					
6101 CONTINGENCIES-APPROP FOR			2,069		427
TOTAL			2,069		
TOTAL	283,829	173,435	210,853	340,695	

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACA LIBR DIST-DEBT SERV
BUDGET UNIT NUMBER 9888
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
3000 OTHER CHARGES					
3210 INTEREST EXPENSE	14,186	13,452	13,428	12,653	452
3220 BOND REDEMPTION	10,000	15,000	15,000	15,000	452
TOTAL	24,186	28,452	28,428	27,653	
TOTAL	24,186	28,452	28,428	27,653	

State Controller
County Budget Act
1966

DEPT: 9851
FUND: 0048

COUNTY OF SOLANO
STATE OF CALIFORNIA
BAY AREA AIR POLLUTION CONTROL (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 593,248,732 ; Unsecured Roll: 42,049,239	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	-					-	6,930	6,930

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	69,133		69,133	6,930	62,203	4,150	58,053	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 77 - 78	Actual ☒ Estimated ☐ Revenues 19 78 - 79	Revenue Estimates Requested ☒ Recommended ☐ 19 79 - 80	Approved/Adopted by the Governing Board 19 79 - 80	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
9512 Homeowners Property Tax Relief	9,119	3,715	4,946	4,946	
9513 Business Inventory Property Tax Relief	3,232	1,285	1,984	1,984	
9518 State Highway Rental	-	82	-	-	
Total	12,351	5,082	6,930	6,930	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
BAY AREA APC DIST
BUDGET UNIT NUMBER 9851
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
3000 OTHER CHARGES					
3701 CONTRIB - OTHER AGENCIES	107,752	29,307	47,305	69,133	48
TOTAL	107,752	29,307	47,305	69,133	
TOTAL	107,752	29,307	47,305	69,133	

State Controller
County Budget Act
1966

DEPT: #9882
FUND: #0161

COUNTY OF SOLANO
STATE OF CALIFORNIA

LEMON STREET DRAINAGE MAINT. (Name) **DISTRICT BUDGET**

BUDGET FOR THE FISCAL YEAR 1979 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 302,520 ; Unsecured Roll: -0-	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	1,738	-		-	-	1,738	25	1,763

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	1,893		1,893	1,763	130	9	121	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977 - 78 (2)	Actual ☒ Estimated ☐ Revenues 1978 - 79 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1979 - 80 (4)	Approved/Adopted by the Governing Board 1979 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	-0-	118	11	11	
9512 Homeowners Property Tax Relief	-0-	11	10	10	
9513 Business Inventory Property Tax Relief	-0-	4	4	4	
9514 State Surplus Allocations	-0-	-0-	-0-	-0-	
Total	-0-	133	25	25	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 19__-__ (11)	Fund (General or Operating unless otherwise indicated) (12)

150

State Controller
County Budget Act
1966

DEPT #9882
FUND #0161

COUNTY OF SOLANO
STATE OF CALIFORNIA

LEMON STREET DRAINAGE MAIN (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 79-80

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 1979-80 (11)	Fund (General or Operating unless otherwise indicated) (12)
2000 Services & Supplies:					
2898 Special Departmental Expense - Service				1,613	
6000 Contingencies & Reserve:					
61-1 Reserve for Contingencies				280	
GRAND TOTAL				1,893	DISTRICT

State Controller
County Budget Act
1968

DEPT: 9824
FUND: 0025

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS RESOURCES CONSERVATION (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 32,995,057 ; Unsecured Roll: 18,158	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	6,856		6,000			856	6,927	7,783

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	15,167		15,167	7,783	7,384	493	6,891	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1977 - 78 (2)	Actual ☒ Estimated ☐ Revenues 1978 - 79 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1979 - 80 (4)	Approved/Adopted by the Governing Board 1979 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income	715	706	500	500	
9512 Homeowners Property Tax Relief	-	168	305	305	
9513 Business Inventory Property Tax Relief	-	61	122	122	
9714 Other Revenue	4,949	4,843	6,000	6,000	
Total	5,664	5,778	6,927	6,927	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____ - ____ (8)	Actual ☐ Estimated ☐ Expenditures 19____ - ____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____ - ____ (10)	Approved/Adopted by the Governing Board 19____ - ____ (11)	Fund (General or Operating unless otherwise indicated) (12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS RES CONS DIST
BUDGET UNIT NUMBER 9824
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
1000 SAL & EMPL BENEFITS					
1121 SALARY/WAGES EXTRA HELP	334	400	500	500	25
1240 COMPENSATION INS			100		25
TOTAL	334	400	600	500	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP	17		300	300	25
2051 LIABILITY INS	396	1,742	1,150	1,150	25
2052 FIRE INS	68		68	100	25
2054 OTHER INS	92				25
2061 MEMBERSHIPS	687	299	635	635	25
2076 OFFICE SUPPLIES	12	288	175	175	25
2081 POSTAGE	26		50	50	25
2090 MISCELLANEOUS	561	129	533	533	25
2111 BUILDING MAINT SERVICES	189	27	500	500	25
2194 HEAT LIGHT & POWER	397	323	519	600	25
2226 SMALL TOOLS & INSTRUMENTS			50	50	25
2241 REPAIR/MAINT AUTOS/TRUCKS	3,710	6,858	4,052	6,000	25
2899 SPECIAL DEPT EXP - SUPP	43	8	200	200	25
TOTAL	6,198	9,674	8,232	10,293	
4000 FIXED ASSETS					
4203 TREATMENT PLANT IMPROVE			1,374	1,374	25
4301 EQUIPMENT-VEHICLES	5,325	2,323	3,000	3,000	25
TOTAL	5,325	2,323	4,374	4,374	
TOTAL	11,857	12,397	13,206	15,167	

State Controller
County Budget Act
1966

FUND: 0024 GRANT FUND
DEPT: 9823 " "
DEPT: 9333 CONSERVATION ED

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON RESOURCES CONSERVATION **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 15,367,285 ; Unsecured Roll: 34,448	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	24,285		2,896			21,389	20,243	41,632
Conservation Grant	1,628					1,628	309	1,937

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	45,339		45,339	41,632	3,707	247	3,460	
Conservation Grant	1,937		1,937	1,937				

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 77 - 78 (2)	19 78 - 79 (3)	19 79 - 80 (4)	19 79 - 80 (5)	(6)
9410 Interest Income	854	1,456	1,456	1,456	
9512 Homeowners Property Tax Relief	-	190	286	286	
9513 Business Inventory Tax Relief	-	86	115	115	
9514 State Surplus Allocation	-	1,273	-	-	
9730 Donations & Contributions	19,973	40,942	18,386	18,386	
Total Operating	20,827	43,947	20,243	20,243	GENERAL FUND
9598 Federal Aid - Misc.(Conservation Grant)	-	1,628	309	309	CONSERVATION GRANT
Total District	20,827	45,575	20,552	20,552	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 - (8)	19 - (9)	19 - (10)	19 - (11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON RES CONS DIST
BUDGET UNIT NUMBER 9823
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE	1,375	1,494	1,500	1,800	24
1210 RETIREMENT EMPLOYER COST	102	111	111	140	24
1240 COMPENSATION INS	95	95	95	95	24
1250 UNEMPLOYMENT INS		12	12	15	24
TOTAL	1,572	1,712	1,718	2,050	
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP	429		350	350	24
2053 BOND INS	50				24
2054 OTHER INS	464	330	530	530	24
2061 MEMBERSHIPS	525	425	450	450	24
2076 OFFICE SUPPLIES	60	41	100	100	24
2081 POSTAGE	200	300	300	400	24
2141 LAND IMPR MAINT SERVICES	26,478	29,035	33,093	40,500	24
2261 OFFICE EQUIP MAINT SVCE	101	54	100	100	24
2271 SPECIAL EQUIP MAINT SVCE	133	285	200	400	24
2899 SPECIAL DEPT EXP - SVCE	440	367	452	450	24
TOTAL	28,880	30,837	35,575	43,280	
3000 OTHER CHARGES					
3450 TAXES/LICENSES/ASSMT'S	1	6	4	9	24
TOTAL	1	6	4	9	
TOTAL	30,453	32,555	37,297	45,339	

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON RESCONS DIST GRNT
BUDGET UNIT NUMBER 9833
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
1000 SAL & EMPL BENEFITS					
1110 SALARY/WAGES REGULAR EMPE				1,531	24
1210 RETIREMENT EMPLOYER COST				94	24
1250 UNEMPLOYMENT INS				12	24
TOTAL				1,637	
2000 SERVICES & SUPPLIES					
2226 SMALL TOOLS & INSTRUMENTS				300	24
TOTAL				300	
TOTAL				1,937	

State Controller
County Budget Act
1966

DEPT: 9822 GEN. FUND
FUND: 0023

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN RESOURCES CONSERVATION (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 7,501,956 ; Unsecured Roll: 3,093	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1979 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	7,582		3,017			4,565	135,842	140,407

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	141,078		141,078	140,407	671	45	626	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☒	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 77 - 78 (2)	19 78 - 79 (3)	19 79 - 80 (4)	1979 - 80 (5)	(6)
9410 Interest Income	343	418	600	600	
9512 Homeowners Property Tax Relief	-	32	52	52	
9513 Business Inventory Property Tax Relief	-	12	21	21	
9523 Other Revenue	3,000	-	-	-	
9569 State Aid - Other (BCDC Grant)	-	6,362	118,638	118,638	
9730 Donations and Contributions	20,650	23,278	16,531	16,531	
Total	23,993	30,102	135,842	135,842	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 - (8)	19 - (9)	19 - (10)	19 - (11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN RES CONS DIST
BUDGET UNIT NUMBER 9822
BUDGET FOR THE FISCAL YEAR 1979 - 80

SCHEDULE 13
GOVERNING BOARD:
OTHER THAN BOARD OF SUPERVISORS

OPERATING DETAILS	ACTUAL EXPENDITURES 1977 - 78	ACTUAL EXPENDITURES 1978 - 79	PROPOSED EXPENDITURES 1979 - 80	APPROVED EXPENDITURES 1979 - 80	FUND
2000 SERVICES & SUPPLIES					
2029 BUS & CONF EXP	3,681	1,491	2,700	2,100	23
2061 MEMBERSHIPS	541	14	600	120	23
2076 OFFICE SUPPLIES	1,029	1,528	1,500	1,800	23
2081 POSTAGE	911	967	900	1,080	23
2085 PRINTING & BINDING SVCE	459	349	2,280		23
2090 MISCELLANEOUS		4		240	23
2171 RENTS & LEASES REAL PROP	2,600	2,200	2,400	2,400	23
2197 TEL & TELEG SERVICES	910	890	960	960	23
2573 OTHER PROFESSIONAL SVCES	15,495	18,137	15,780	13,740	23
2898 SPECIAL DEPT EXP - SVCE				118,638	23
TOTAL	25,626	25,580	27,120	141,078	
TOTAL	25,626	25,580	27,120	141,078	

State Controller
County Budget Act
1966

DEPT: TRUST FUNDS
FUND: 0021 GEN. FUND
0276 DEBT SERV.

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN-FAIRFIELD SEWER (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 79- 80

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Debt Service	Secured Roll: 222,323,582 ; Unsecured Roll: 13,441,267	Secured: .25 %; Unsecured: 2 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 79 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
Debt Service	63,706			33,005		30,701	20,779	51,480

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
Debt Service	205,433		205,433	51,480	153,953	13,818	140,135	.0632

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19__-__ (2)	Actual ☐ Estimated ☐ Revenues 19__-__ (3)	Revenue Estimates Requested ☐ Recommended ☐ 19__-__ (4)	Approved/Adopted by the Governing Board 1979 - 80 (5)	Fund (General or Operating unless otherwise indicated) (6)
9410 Interest Income				5,000	
9512 Homeowners Property Tax Relief				11,158	
9513 Business Inventory Property Tax Relief				4,621	
Total				20,779	DEBT SERVICE

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 19__-__ (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUISUN-FAIRFIELD SEWER (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 1979 - 80

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____-____ (8)	Actual ☐ Estimated ☐ Expenditures 19____-____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____-____ (10)	Approved/Adopted by the Governing Board 1979 - 80 (11)	Fund (General or Operating unless otherwise indicated) (12)
3200 Debt Redemption					
3210 Interest Expense				75,433	
3220 Bond Redemption				130,000	
Total				205,433	DISTRICT

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 19 79 - 80

DISTRICT BUDGET FORM
SCHEDULE 14

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DESCRIPTION—PURPOSE	Reserve Balance as of June 30, 19 79	Amount Made Available for Financing by Cancellation		Increases or New Reserves To be Provided in Budget Year		Total Reserve for Budget Year	Fund
		Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Requested ☐ Recommended ☐	Approved, Adopted by the Governing Board		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Cordelia Fire District	5,000					5,000	0127
Collinsville Levee District	-0-					-0-	0019
Vallejo Sanitation & Flood							
General	-0-					-0-	0022
Debt Service	87,623					87,623	0285
Reclamation District #2098	-0-				1,400	1,400	0201
North Delta Water Agency	-0-					-0-	0028
Mosquito Abatement - General	-0-					-0-	0007
Mosquito Abatement - ACO Fund	83,153				8,983	92,136	0186
Montezuma Cemetery District	-0-				3,000	3,000	0176
Rio Vista Cemetery District	2,000					2,000	0177
Rockville Cemetery District	2,250					2,250	0178
Silveyville Cemetery District	20,335					20,335	0179
Suisun-Fairfield Cemetery District	7,000					7,000	0180
Vaca-Elmira Cemetery District	7,000					7,000	0181
*Winters Joint Cemetery	-					-	0182
Greater Vallejo Recreation District	-					-	0018
Dixon Unified School Dist. Library Dist.	4,008					4,008	0426
Vacaville Unified School Dist.Lib.Dist.							
General	-					-	0427
Debt Service	-					-	0452
Construction Fund	944					944	0451
Bay Area Air Pollution Control District	-					-	0048
Lemon Street Drainage Maintenance Dist.	-					-	0161
Ulatis Resources Conservation District	6,000					6,000	0025
Dixon Resources Conservation District	2,896					2,896	0024
Suisun Resources Conservation District	3,017					3,017	0023
Fairfield-Suisun Sewer District	-					-	0021
Total - Districts Governed by Local Boards	231,226				13,383	244,609	

* Administered in Yolo County

EDUCATION

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1979 - 80

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
	Expenditure Appropriations	Provisions for Reserves (increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
EDUCATION								
Unified School Districts:								
Benicia	7,256,101	-	7,256,101	5,878,213	1,377,888	82,943	1,294,945	
*Davis Joint	-	-	-	-	-	-	-	
Dixon	4,252,905	-	4,252,905	3,493,661	759,244	45,703	713,541	
Fairfield-Suisun	27,920,885	-	27,920,885	24,671,432	3,249,453	194,878	3,054,575	
Travis	16,039,768	-	16,039,768	15,918,362	121,406	7,308	114,098	
Vacaville	16,145,099	-	16,145,099	14,241,763	1,903,336	114,572	1,788,764	
Vallejo	28,099,447	-	28,099,447	25,540,727	2,558,720	153,395	2,405,325	
*Winters Joint	-		-	-	-	-	-	
**River-Delta Joint	-		-	-	-	-	-	
Community College Support:								
Solano Co. Community College	10,137,665	-	10,137,665	8,949,158	1,188,507	71,399	1,117,108	
**Los Rios Community College	-		-	-	-	-	-	
***San Joaquin Community Coll.	-		-	-	-	-	-	
County School Service Funds:								
**Sacramento County Programs	-		-	-	-	-	-	
*Yolo County Programs	-		-	-	-	-	-	
School Voter Debt:								
Dixon Unified	25,751	-	25,751	-	15,751	3,546	22,205	.0331
Fairfield-Suisun Unified	1,269,741	-	1,269,741	-	1,269,741	81,999	1,187,742	.4375
Vacaville Unified	722,102	-	722,102	-	722,102	40,745	681,357	.3638
Vallejo Unified	385,938	-	385,938	-	385,938	35,124	350,814	.1560
Winters Joint Unified	-		-	-	-	-	-	
Solano County Programs:								
1) Co.School Service Support	348,601	-	348,601	297,376	51,225	3,171	48,054	
2) Co.School Service Fund	3,987,582	-	3,987,582	3,546,481	441,101	26,499	414,602	
3) Development Center	642,559	-	642,559	549,216	93,343	5,607	87,736	
Total Education	117,234,144		117,234,144	103,086,389	14,147,755	866,889	13,280,866	
Total School Bonds Interest & Principal	3,333,531	1,543,955	4,877,486	1,411,243	3,466,243	282,808	3,183,435	
Total School Districts Governed by Local Boards	120,567,675	1,543,955	122,111,630	104,497,632	17,613,998	1,149,697	16,464,301	

* Administered by Yolo Co.
** Administered by Sacramento Co.
*** Administered by San Joaquin Co.

1 - County Wide

1 - School Districts under Local Jurisdiction

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 79-80

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 77-78		Actual/Estimated Expenditures 1978 -79		Requirements for Budget Year 19 79 - 80			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
BENICIA UNIFIED								
Benicia Unified 1957	2,937.50	15,000.00	2,375.00	15,000.00	1,812.50	15,000.00	618.75	17,431.25
Benicia Unified 1968	32,250.00	50,000.00	29,750.00	50,000.00	27,250.00	50,000.00	12,375.00	89,625.00
Benicia Unified 1972A	96,510.00	35,000.00	94,060.00	35,000.00	91,610.00	35,000.00	.00	126,610.00
Benicia Unified 1972B	183,275.00	50,000.00	179,775.00	50,000.00	175,400.00	75,000.00	161,387.50	411,787.50
					296,072.50	175,000.00	174,381.25	645,453.75
DIXON UNIFIED								
Dixon Unified 1952	110.00	8,000.00	.00	.00	.00	.00	.00	.00
Dixon Unified 1963	8,806.25	45,000.00	7,343.75	45,000.00	5,881.25	45,000.00	.00	50,881.25
Dixon Unified 1967	7,400.00	20,000.00	6,660.00	20,000.00	5,920.00	20,000.00	.00	25,920.00
Dixon Unified 1968	32,230.00	40,000.00	30,230.00	40,000.00	28,230.00	40,000.00	.00	68,230.00
Dixon Unified 1976	103,682.50	20,000.00	66,855.00	30,000.00	64,455.00	30,000.00	.00	94,455.00
					104,486.25	135,000.00	.00	239,486.25
FAIRFIELD-SUISUN UNIFIED								
Crystal Elementary 1955	1,560.00	14,000.00	1,140.00	14,000.00	720.00	14,000.00	17,255.00	31,975.00
Crystal Elementary 1963A	87.50	5,000.00	.00	.00	.00	.00	.00	.00
Crystal Elementary 1963B	500.00	2,000.00	400.00	2,000.00	300.00	2,000.00	.00	2,300.00
Crystal Elementary 1966A	3,855.00	4,000.00	3,655.00	4,000.00	3,355.00	8,000.00	.00	11,355.00
Crystal Elementary 1966B	875.00	5,000.00	375.00	15,000.00	.00	.00	.00	.00
Dover Elementary	130.00	2,000.00	65.00	2,000.00	.00	.00	.00	.00
Fairfield Elementary 1953	105.00	3,000.00	.00	.00	.00	.00	.00	00
[illegible] Elementary 1954	300.00	4,000.00	180.00	6,000.00	.00	.00	.00	.00
Fairfield Elementary 1955	210.00	2,000.00	150.00	2,000.00	90.00	3,000.00	.00	3,090.00
Fairfield Elementary 1956	2,005.00	12,000.00	1,555.00	12,000.00	1,090.00	12,000.00	12,425.00	25,515.00
Fairfield Elementary 1960	7,314.00	15,000.00	6,714.00	20,000.00	5,914.00	20,000.00	.00	25,914.00
Fairfield Elementary 1962A	2,625.00	5,000.00	2,450.00	5,000.00	2,275.00	5,000.00	.00	7,275.00
Fairfield Elementary 1962B	155.00	10,000.00	.00	.00	.00	.00	.00	.00
Fairfield Elementary 1965A	3,910.00	25,000.00	3,060.00	25,000.00	2,210.00	25,000.00	.00	27,210.00
Fairfield Elementary 1965B	2,400.00	10,000.00	2,000.00	15,000.00	1,400.00	15,000.00	[illegible]	16,800.00
Fairfield Elementary 1966A	212.50	5,000.00	.00	.00	.00	.00	.00	.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 79-80

MEANS OF FINANCING										
Fund Balance as of June 30, 1979	Less: Reserved Amounts: Interest & Principal Due & Unpaid June 30, 1979	Less: Reserved Amounts: Uncancelled General Reserves	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy: Total	Amount to be Raised by Current Property Tax Levy: Unsecured	Amount to be Raised by Current Property Tax Levy: Secured	Tax Rate on Secured Roll	
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
										1
										2
										3
										4
				3,000.00						5
168,950.00			168,950.00	3,000.00	171,950.00	473,503.75	57,517.00	415,986.75	.3000	6
										7
										8
										9
										10
										11
										12
(4,402.66)			(4,402.66)		(4,402.66)	243,888.91	29,995.00	213,893.91	.3200	13
										14
				1,760.33						15
										16
										17
										18
										19
										20
										21
										22
										23
										24
										25
										26
										27
										28
										29
										30
										31
										32

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 79-80

	DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 1977-78		Actual/Estimated Expenditures 1978-79		Requirements for Budget Year 1979-80			
		Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	FAIRFIELD-SUISUN UNIFIED (contd)								
2	Fairfield Elementary 1966B	12,160.00	10,000.00	11,660.00	10,000.00	11,160.00	10,000.00	.00	21,160.00
3	Fairfield Unified 1968A	45,040.00	20,000.00	44,040.00	20,000.00	43,040.00	20,000.00	.00	63,040.00
4	Fairfield Unified 1968B	83,485.00	55,000.00	80,735.00	55,000.00	77,985.00	55,000.00	.00	132,985.00
5									
6	Falls Elementary 1957	450.00	2,000.00	360.00	2,000.00	270.00	2,000.00	90.00	2,360.00
7	Falls Elementary 1962	735.00	2,000.00	665.00	2,000.00	595.00	2,000.00	2,280.00	4,875.00
8	Falls Elementary 1965A	738.00	1,000.00	700.50	1,000.00	663.00	1,000.00	312.00	1,975.00
9									
10	Green Valley Elementary 1953	255.00	4,000.00	85.00	4,000.00	.00	.00	.00	.00
11	Green Valley Elementary 1958	637.50	2,000.00	562.50	3,000.00	450.00	3,000.00	168.75	3,618.75
12	Green Valley Elementary 1965A	2,307.50	5,000.00	2,130.00	5,000.00	1,950.00	5,000.00	.00	6,950.00
13									
14	Suisun Vly. Jt. Elem. 1957	1,062.50	5,000.00	850.00	5,000.00	637.50	5,000.00	.00	5,637.50
15	Suisun Vly. Jt. Elem. 1965	630.00	3,000.00	525.00	3,000.00	420.00	3,000.00	157.50	3,577.50
16									
17	Armijo High 1952	78.75	7,000.00	.00	.00	.00	.00	.00	.00
18	Armijo High 1956	3,900.00	26,000.00	2,925.00	26,000.00	1,950.00	26,000.00	487.50	28,437.50
19	Armijo High 1958	3,432.50	21,000.00	2,697.50	28,000.00	1,787.50	28,000.00	438.75	30,226.25
20	Armijo High 1961	17,195.75	25,000.00	16,383.25	25,000.00	15,570.75	25,000.00	32,582.25	73,153.00
21	Armijo High 1965A	4,785.00	35,000.00	3,630.00	35,000.00	2,475.00	35,000.00	660.00	38,135.00
22	Armijo High 1965B	11,075.00	5,000.00	10,825.00	5,000.00	10,575.00	5,000.00	10,225.00	25,800.00
23	Armijo High 1965C	4,637.50	5,000.00	4,387.50	5,000.00	4,137.50	5,000.00	1,943.75	11,081.25
24	Armijo High 1967A	19,490.00	10,000.00	18,990.00	10,000.00	18,490.00	10,000.00	8,995.00	37,485.00
25	Assumed Bonds							3,538.29	3,538.29
26						209,510.25	344,000.00	91,958.79	645,469.04
27	RIVER DELTA UNIFIED								
28	Rio Vista High 1965	7,650.00	85,000.00	5,100.00	85,000.00	2,550.00	85,000.00	.00	87,550.00
29									
30	TRAVIS UNIFIED								
31	Travis Unified 1963A	3,587.50	10,000.00	3,262.50	10,000.00	2,937.50	10,000.00	11,306.25	24,243.75
32	Travis Unified 1963C	1,462.50	5,000.00	1,237.50	5,000.00	1,012.50	5,000.00	5,450.00	11,462.50

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 79 - 80

MEANS OF FINANCING										
Fund Balance as of June 30, 19 79	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll	
	Interest & Principal Due & Unpaid June 30, 19 79	Uncancelled General Reserves				Total	Unsecured	Secured		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
										1
										2
										3
										4
										5
										6
										7
										8
										9
										10
										11
										12
										13
										14
										15
										16
										17
				599.19						18
				638.58						19
										20
										21
										22
										23
										24
				20,000.00						25
21,165.16			21,165.16	22,998.10	44,163.26	601,305.78	7,655.00	593,650.78	.2250	26
										27
593.73			593.73	3,538.29	4,132.02	83,417.98	14,763.00	68,654.98		28
										29
										30
										31
										32

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 79-80

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 77-78		Actual/Estimated Expenditures 19 78-79		Requirements for Budget Year 19 79-80			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
TRAVIS UNIFIED (contd)								
Travis Unified 1967A	2,475.00	10,000.00	2,025.00	10,000.00	1,575.00	10,000.00	10,675.00	22,250.00
Travis Unified 1968A	7,500.00	10,000.00	7,000.00	10,000.00	6,500.00	10,000.00	.00	16,500.00
Center Elementary	247.50	1,000.00	207.50	1,000.00	167.50	1,000.00	63.75	1,231.25
							4,366.86	4,366.86
					12,192.00	36,000.00	31,861.86	80,054.36
VACAVILLE UNIFIED								
Browns Valley 1958	108.00	500.00	90.00	500.00	72.00	500.00	27.00	599.00
Elmira 1959	945.00	3,000.00	810.00	3,000.00	675.00	3,000.00	.00	3,675.00
Elmira 1962	187.50	2,000.00	112.50	2,000.00	37.50	1,000.00	.00	1,037.50
Vaca Valley Elementary 1953	270.00	4,000.00	105.00	7,000.00	.00	.00	.00	.00
Vaca Valley Elementary 1956	1,275.00	10,000.00	975.00	10,000.00	675.00	9,000.00	337.50	10,012.50
Vaca Valley Elementary 1958B	1,400.00	35,000.00	.00	.00	.00	.00	.00	.00
Vaca Valley Elementary 1961A	4,410.00	10,000.00	4,035.00	10,000.00	3,660.00	10,000.00	1,642.50	15,302.50
Vaca Valley Elementary 1961B	5,775.00	5,000.00	8,050.00	20,000.00	7,000.00	20,000.00	.00	27,000.00
Vacaville Unified 1966A	34,932.50	10,000.00	34,507.50	30,000.00	33,232.50	40,000.00	15,766.25	88,998.75
Vacaville Unified 1966	18,310.00	40,000.00	16,810.00	45,000.00	15,100.00	50,000.00	.00	65,100.00
Vacaville Unified 1966C	18,750.00	20,000.00	17,750.00	20,000.00	16,750.00	20,000.00	7,875.00	44,625.00
Vacaville Unified 1966D	13,600.00	25,000.00	12,475.00	25,000.00	11,318.75	25,000.00	.00	36,318.75
Vacaville Unified 1966E	32,625.00	45,000.00	30,375.00	45,000.00	28,125.00	45,000.00	.00	73,125.00
Vacaville Unified 1977	208,020.00	.00	208,020.00	.00	208,020.00	20,000.00	.00	228,020.00
Vacaville High 1956	2,520.00	16,000.00	1,960.00	16,000.00	1,400.00	16,000.00	16,560.00	33,960.00
Vacaville High 1962A	7,312.50	45,000.00	5,850.00	45,000.00	4,387.50	45,000.00	.00	49,387.50
Vacaville High 1962B	916.25	5,000.00	753.75	5,000.00	591.25	5,000.00	5,255.00	10,846.25
					331,044.50	309,500.00	47,463.25	688,007.75
VALLEJO UNIFIED								
Vallejo Unified 1960	25,410.00	231,000.00	16,170.00	231,000.00	6,930.00	231,000.00	232,155.00	470,085.00
WINTERS UNIFIED								
Olive-Pleasants Vly 1958	585.00	2,000.00	495.00	2,000.00	405.00	2,000.00	2,180.00	4,585.00
Wolfskill Elementary	810.00	2,000.00	720.00	4,000.00	540.00	4,000.00	180.00	4,720.00

State Controller
County Budget Act
1964

COUNTY OF . . SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 79 - 80

MEANS OF FINANCING										
Fund Balance as of June 30, 19____	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll	
	Interest & Principal Due & Unpaid June 30, 19____	Uncancelled General Reserves				Total	Unsecured	Secured		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
										1
										2
										3
										4
				3,500.00						5
36,219.09			36,219.09	3,500.00	39,719.09	40,335.27	7,727.00	32,608.27	.1460	6
										7
										8
				400.08						9
										10
										11
										12
										13
										14
										15
										16
										17
										18
										19
										20
										21
				968.68						22
										23
				16,700.00						24
20,692.83			20,692.83	18,068.76	38,761.59	649,246.16	49,478.00	599,768.16	.3200	25
										26
237,670.23			237,670.23	11,000.00	248,670.23	221,414.77	18,416.00	202,998.77	.0940	27
										28
										29
2,183.59			2,183.59		2,183.59	2,401.41	31.00	2,370.41	.0700	30
130.67			130.67		130.67	4,589.33	251.00	4,338.33	.1650	31
										32

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 79-80

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 77-78		Actual/Estimated Expenditures 19 78-79		Requirements for Budget Year 19 79-80			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1 SOLANO COLLEGE								
2 Solano College 1968	496,050.00	400,000.00	473,550.00	500,000.00	448,300.00	600,000.00	963,775.00	2,012,075.00
3								
4 TOTALS	1,602,674.50	1,680,500.00	1,493,390.25	1,792,500.00	1,412,031.00	1,921,500.00	1,543,955.15	4,877,486.15
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
26								
27								
28								
29								
30								
31								
32								

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 79 - 80

MEANS OF FINANCING									
Fund Balance as of June 30, 19 79	Less: Reserved Amounts: Interest & Principal Due & Unpaid June 30, 19	Less: Reserved Amounts: Uncancelled General Reserves	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy: Total	Amount to be Raised by Current Property Tax Levy: Unsecured	Amount to be Raised by Current Property Tax Levy: Secured	Tax Rate on Secured Roll
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
815,935.14			815,935.14	50,000.00	865,935.14	1,146,139.86	96,975.00	1,049,164.86	.1150
1,299,137.78			1,299,137.78	112,105.15	1,411,242.93	3,466,243.22	282,808.00	3,183,435.22	

Financial Report
Fiscal Year
1979 - 1980

ANNUAL REPORT

OF

FINANCIAL TRANSACTIONS

TO

STATE CONTROLLER

(Per Government Code Section 53891)

Fiscal Year Ended June 30, 19 79

COUNTY OF SOLANO

To: *State Controller*
Div. Local Government Fiscal Affairs
P. O. Box 1019
Sacramento, California 95805

LGFA 126 (Rev. 6/76)

Schedule A-1

ANNUAL REPORT OF FINANCIAL TRANSACTIONS
County of SOLANO
Fiscal Year Ended June 30, 1979

STATISTICS

1. Is a double entry system in use? X

2. Accounting Basis: Cash ___ Modified Cash X Modified Accrual ___ *
* If Modified Accrual, indicate the type and the extent to which revenues are accrued.

3. Current year property tax delinquency as of June 30 (Taxes Fund). . . . As a percent of tax levy. .%___

SUMMARY STATEMENT

4.	Fund Balances X (or) Cash Balance __ at beginning of fiscal year		$ 6,290,768
5.	Add: Revenues during fiscal year (From Line 8T, Schedule B-7).		65,962,211
6.	Adjustments (From Line 10 Schedule A-2)		(561,256)
7.	Sub-Total.		71,691,723
8	Deduct: Expenditures during fiscal year (From Line 6T Schedule C-15)	$ 68,261,556	
9.	Adjustments (From Line 20 Schedule A-2).	31,474	68,293,030
10.	Fund Balances X (or) Cash Balance __ at end of fiscal year.		$ 3,398,693

CERTIFICATE

I HEREBY CERTIFY, to the best of my knowledge and belief, that these schedules fairly reflect the financial transactions of the county in accordance with the requirements as prescribed by the State Controller.

Anthony L. Kalamaras
Auditor - Controller

September 21, 1979
Date

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

ADJUSTMENTS TO BALANCES

Additions: (Identify as to the nature of each type) - Encumbrances
(Difference between beginning & ending balances)

1.	General Fund	$ (80,018)
2.	Library	(104,173)
3.	A.F.O.	(95,535)
4.	Recreation	235,603
5.	R&B	(402,179)
6.	Federal Revenue Sharing	(114,386)
7.	Co. Supt./Bd. of Education	(568)
8.		
9.		
10.	Total Additions (To Line 6 Schedule A-1)	(561,256)

* * * * * * *

Deductions: (Identify as to the nature of each type)

11.	F.B.A. (charges & credits direct to F.B.A.)	$ (31,474)
12.		
13.		
14.		
15.		
16.		
17.		
18.		
19.		
20.	Total Deductions (To Line 9 Schedule A-1)	$ (31,474)

County of SOLANO

Schedule A-3

Fiscal Year Ended June 30 1979

Special Assessment Act Bonds

	1911	1915	Other
1. Principal - Unmatured - Beginning of Fiscal Year	$ 9,099	$ 1,061,923	$
2. Principal - Issued during Fiscal Year	-	-	
Total - Lines 1 and 2	$ 9,099	$ 1,061,923	$
3. Less Principal Matured During Year	9,099	67,681	
4. Principal - Unmatured - End of Fiscal Year	$ -0-	$ 994,242	$
5. If unpaid by reason of lack of funds complete the following:			
a. Principal - Matured and Unpaid - End of F/Y	$	$	$
b. Interest - Matured and Unpaid - End of F/Y	$	$	$
Total - Lines a and b	$	$	$
6. Delinquent assessments due the Bond Redemption Fund - End of F/Y			
a. For Principal		$	$
b. For Interest			
Total - Lines a and b		$	$

7. Describe the nature and extent of any revenue, other than assessments, pledged in the bond covenant as additional security for such bonds. In the case of 1915 Bonds, do not include the $0.10 rate levy provided by the Bond Act.

For 1911 Act _____

For 1915 Act _____

Other _____

Schedule B-1

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	TAXES		
	Property Taxes		
1.	Current - Secured	$ 9,329,484	
2.	Current - Unsecured	623,444	
3.	Prior - Secured		
4.	Prior - Unsecured	(5,222)	
6.	Penalties and Costs on Delinquent Taxes	131,115	
7.S	Total Property Taxes		$ 10,078,821
	Other Taxes		
	Sales and Use Taxes $ 479,497		
	Transportation Tax -0-		
8.	Total Sales & Use Taxes	479,497	
9.	Other (Show detail on Schedule B-8)	1,498,946	
11.S	Total Other Taxes		$ 1,978,443
	Carried Forward		$ 12,057,264

Schedule B-2

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward		$ 12,057,264
	LICENSES, PERMITS AND FRANCHISES		
1.	Animal Licenses	$ 48,460	
2.	Business Licenses	7,215	
3.	Construction Permits	99,319	
4.	Road Privileges and Permits	-	
5.	Zoning Permits	30,151	
5.1	Franchises	95,287	
6.	Other Licenses and Permits (Show detail on Schedule B-8)	33,116	
7.S	Total Licenses, Permits and Franchises		$ 313,548
	FINES, FORFEITS AND PENALTIES		
8.	Vehicle Code Fines	$ 1,289,306	
9.	Other Court Fines (Show detail on Schedule)	394,920	
10.	Forfeitures and Penalties	21,885	
11.S	Total Fines, Forfeits and Penalties		$ 1,706,111
	REVENUE FROM USE OF MONEY AND PROPERTY		
12.	Interest	$ 1,321,195	
13.	Rents and Concessions	45,967	
14.	Royalties	3,187	
15.S	Total Revenue from Use of Money and Property		$ 1,370,349
	Carried Forward		$ 15,447,272

STATEMENT OF REVENUES

Schedule B-3

Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward.		$ 15,447,272
	AID FROM OTHER GOVERNMENTAL AGENCIES		
1.	State-Alcoholic Beverage License Fees.	$ 9,812	
2.	State Aid for Aviation	-	
3.	State-Highway Users Tax.	1,897,164	
4.	State-Motor Vehicle In-Lieu Tax.	2,306,483	
5.	State-Trailer Coach In-Lieu Tax.	183,250	
6.	Other State In-Lieu Taxes (Show detail on Schedule B-8). . .	1,359,394	
7.	State-Public Assistance-Administration	2,595,433	
8.	State Aid for Public Assistance Programs	6,215,215	
9.	State-Health-Administration.	63,208	
10.	State Aid for Crippled Children.	46,670	
11.	State Aid for Cerebral palsy	-	
12.	State Aid for Mental Health.	2,016,208	
13.	State Aid for Tuberculosis Control	7,390	

STATEMENT OF REVENUES

Schedule B-4

Annual Report of Financial Transactions

Line No.		Amount	Total
	AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)		
1.	Other State Aid for Health (Show detail on Schedule B-9) . .	$ 152,413	
2.	State Aid for Agriculture.	6,600	
3.	State Aid for Civil Defense.	-	
4.	State Aid for Construction	-	
5.	State Aid for Corrections.	79,797	
6.	State Aid for County Fairs	-	
7.	State Aid for Disaster	-	
8.	State Aid for Veterans' Affairs.	29,015	
8.1	State - Homeowners' Property Tax Relief.	882,181	
8.2	State - Business Inventory Property Tax Relief	308,151	
9.	State - Other (Show Detail on Schedule B-9).	10,318,338	
10.	Federal - Public Assistance - Administration	2,910,974	
11.	Federal Aid for Public Assistance Programs	7,715,908	
12.	Federal-Health-Administration.	210,465	
13.	Federal Aid for Construction	-	
14.	Federal Aid for Disaster	-	

STATEMENT OF REVENUES

Annual Report of Financial Transactions

Schedule B-5

Line No.		Amount	Total
	AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)		
1.	Federal Forest Reserve Revenue	$ -	
2.	Federal Grazing Fees	-	
2.1	Federal - Revenue Sharing	2,203,793	
3.	Federal In-Lieu Taxes	-	
4.	Federal - Other (Show detail on Schedule B-10)	772,445	
5.	Other In-Lieu Taxes (Show detail on Schedule B-10)	-	
6.	Other Governmental Agencies (Show detail on Schedule B-10)	-	
7.S	Total Aid From Other Governmental Agencies		$ 42,290,307
	CHARGES FOR CURRENT SERVICES		
8.	Assessment and Tax Collection Fees	30,229	
9.	Auditing and Accounting Fees	30,797	
10.	Communication Services	12,044	
11.	Election Services	52,110	
12.	Inheritance Tax Fees	19,408	
13.	Legal Services	31,266	
14.	Personnel Services	5,741	
15.	Planning and Engineering Services	216,175	
16.	Purchasing Fees	839	
17.	Agricultural Services	63,970	
18.	Civil Process Services	85,653	

STATEMENT OF REVENUES

Schedule B-6

Annual Report of Financial Transactions

Line No.		Amount	Total
	CHARGES FOR CURRENT SERVICES (Continued)		
1.	Court Fees and Costs	$ 62,047	
2.	Estate Fees	8,104	
3.	Humane Services	9,952	
4.	Law Enforcement Services	1,526	
5.	Recording Fees	286,317	
6.	Roads and Street Services	104,394	
7.	Health Fees	20,103	
8.	Mental Health Services	130,791	
9.	Crippled Children's Services	6,633	
10.	Sanitation Services	2,705	
11.	Adoption Fees	4,180	
12.	Institutional Care and Services	58,137	
13.	Educational Services	-	
14.	Library Service	336,420	
15.	Park and Recreation Fees	38,707	
16.	Other (Show detail on Schedule B-11)	619,450	
17.S	Total Charges for Current Services		$ 2,237,698
	Carried Forward		$ 59,975,277

Schedule B-7

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward		$ 59,975,277
	OTHER REVENUE		
1.	Premium and Accrued Interest on Bonds Issued	$ -	
2.	Revenue from Discontinued Districts	-	
3.	Revenue Applicable to Prior Years	605,782	
4.	Sale of Fixed Assets	88,687	
5.	Other Sales	45,407	
6.	Other (Show detail on Schedule B-11)	5,247,058	
7.S	Total Other Revenue		$ 5,986,934
8.T	GRAND TOTAL OF REVENUES		$ 65,962,211

STATEMENT OF REVENUES
Annual Report of Financial Transactions

		Amount	Total
	(Detail Schedule)		
	Other Taxes - Other		
1.	Baled Cotton	$	
2.	Aircraft Taxes	6,221	
3.	Room Occupancy Taxes	451	
4.	Livestock Tax	9,774	
5.	Property Transfer Tax	495,862	
6.	Other - Specify Miscellaneous		
7.		986,638	
8.	Total (To Line 10, Schedule B-1)		$ 1,498,946
	Licenses & Permits - Other Licenses & Permits		
9.	Kennel Licenses $1,130 - Marriage Licenses $5,307	$ 6,437	
10.	Dis.Human Remains $2,461 - Encroachment Permits $3,200	5,661	
11.	Trailer & Mobile Home Permits	3,764	
12.	Licenses & Permits - Other	17,254	
13.			
14.	Total (To Line 6, Schedule B-2)		$ 33,116
	Fines, Forfeitures & Penalties - Other Court Fines		
15.	Ret.Ck.Serv.Chg. $685 - SB1127 convictions $47,075	$ 47,760	
16.	Co.Misdemeanor $27,055 - Juv.Fines $6,649	33,704	
17.	Percent of City Fines	138,354	
18.	Superior Court Fines	157,472	
19.	Municipal Court Probation	17,630	
20.	Total (To Line 9, Schedule B-2)		$ 394,920
	Aid From Other Governmental Agencies - Other State In Lieu Taxes		
21.	Highway Property Rentals	$ 7,817	
22.	Fish & Game	3,604	
23.	Other $99,193 -State Reimb.Mand.Costs $1,248,780	1,347,973	
24.	Total (To Line 6, Schedule B-3)		$ 1,359,394

STATEMENT OF REVENUES
Annual Report of Financial Transactions

	(Detail Schedule)	Amount	Total
	Aid From Other Governmental Agencies - Other State Aid For Health		
1.	Family Planning $97,620	$ 152,413	
2.	Communicable Disease $39,715 - Immun.Prog.$15,078		
3.	Total (To Line 1, Schedule B-4)		$ 152,413
	Aid From Other Governmental Agencies - State - Other		
4.	Cigarette Tax	$ 32,409	
5.	Open Space Tax Relief	-	
6.	Off Highway Motor Vehicle License Fees	2,554	
7.	State Buy-Out, SSI/SSP $1,215,751 Medi-Cal $1,671,600	2,887,351	
8.	Pest Control	7,395	
9.	SB 154 AFDC, FG-U Cat. Aid	2,315,601	
10.	State Surplus Allocation	3,717,030	
11.	Williamson Act Tax Relief	427,565	
12.	State Aid Sup,Ent,Inc Seif C	132,225	
13.	Unclaimed Gas Tax	44,687	
14.	SB 154 - Child Support Admin.	160,478	
15.	Recreation	1,029	
16.	Peace Officers' Training	14,093	
17.	Juvenile Delinq. Program	1,000	
18.	Other	574,921	
19.			
20.			
21.			
22.			
23.			
24.	Total (To Line 9, Schedule B-4)		$ 10,318,338

Schedule B-10

STATEMENT OF REVENUES
Annual Report of Financial Transactions

		(Detail Schedule) Amount	Total
	Aid From Other Governmental Agencies - Federal - Other		
1.	Anti-Recession	$ 85,560	
2.	Miscellaneous - Other	245,273	
3.	Child Support	441,612	
4.			
5.			
6.			
7.			
8.			
9.			
10.			
11.	Total (To Line 4, Schedule B-5)		$ 772,445
	Aid From Other Governmental Agencies - Other In Lieu Taxes		
12.		$	
13.			
14.	Total (To Line 5, Schedule B-5)		$
	Aid From Other Governmental Agencies - Other Governmental Agencies		
15.		$	
16.			
17.	Total (To Line 6, Schedule B-5)		$

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Schedule B-11

		Amount	Total
	(Detail Schedule)		
	Charges For Current Services - Other		
1.	Sealer of Weights & Measures	$ 2,978	
2.	Fire Control	1,700	
3.	Court Reporter	132,971	
4.	Other Professional Services	15,893	
5.	Candidate Filing Fees	4,139	
6.	Administrative Overhead	438,667	
7.	Public Works Service Fees	18,263	
8.	Miscellaneous - Other	4,839	
9.			
10.			
11.			
12.			
13.	Total (To Line 16, Schedule B-6)		$ 619,450
	Other Revenue - Other		
14.	Cash Overages	$ 62	
15.	Alcohol Contract SB-38	1,908	
16.	Other Revenue - Operating	17,060	
17.	" " Non-Operating	63,949	
18.	Juan Corona Trial - Reimbursement	7,997	
19.	Donations & Contributions	5,099,507	
20.	Reimbursement Other Agencies	56,575	
21.			
22.			
23.			
24.			
25.			
26.	Total (To Line 6, Schedule B-7)		$ 5,247,058

Schedule C-1

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL:						
	Legislative and Administrative:						
1.	Board of Supervisors	$ 121,888	$ 1,842	$	$ 123,730	$	$
2.	Systems Dev. - Co.Clerk	5,530	19,575		25,105		
3.	County Clerk	352,951	2,806		355,757		
4.	County Administrator	280,716			280,716		
5.	Administration - ARFA	41,118			41,118		
6.S	Total Legislative & Administrative				826,426		826,426
	Finance:						
7.	Assessor - ARFA	5,237			5,237		
	Assessor	1,277,521	459		1,277,980		
8.	Auditor-Controller	603,642	356		603,998		
	Sys.Dev. Aud-Controller FRS	224			224		
9.	Purchasing Administrator	85,217			85,217		
	Purchasing - Sys.Dev. FRS	512			512		
10.	Tax Collector	249,403	398		249,801		
	Sys.Dev. -Tax Collector FRS	2,999	32,605		35,604		
11.	Treasurer	80,887			80,887		
	Treasurer - Sys.Dev. FRS	601			601		
12.	Probation - Collections	169,175	321		169,496		
13.S	Total Finance				2,509,557		2,509,557
	Counsel:						
14.	County Counsel	306,993	300		307,293		307,293

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.)						
	Personnel						
1.	Personnel	$ 366,243	$ 1,997	$	$ 368,240	$	$
2.	Personnel ARFA	27,830			27,830		
3.							
4.							
5.	Total Personnel				396,070		396,070
	Elections						
6.	County Elections	311,099	1,077		312,176		
7.							
8.							
9.							
10.	Total Elections				312,176		312,176
	Communications						
11.							
12.							
13.							
14.							
15.	Total Communications						

Schedule C-3

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.)						
	Property Management						
1.	Buildings &Grounds ARFA	$ 9,447	$	$	$ 9,447	$	$
2.	Buildings & Grounds	1,581,631	5,194	(375)	1,586,450		
3.							
4.							
5.							
6.							
7.							
8.							
9.S	Total Property Management				1,595,897		1,595,897
	Plant Acquisition						
10.	Land & Bldg. Acquisition	47,748	4,583,578		4,631,326		
11.	So.Co.Library Cap.Outlay	9,782	336		10,118		
12.	Land Acq. & New Bldgs FRS	3,992,324			3,992,324		
13.							
13.1							
13.2							
14.S	Total Plant Acquisition				8,633,768		8,633,768

Schedule C-4

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
GENERAL: (Cont'd.)						
County Promotion	$ 45,729	$	$	$ 45,729	$	$
Total Promotion				45,729		45,729
Other General						
Purchasing Stores	11,227			11,227		
Data Processing ARFA	8,464			8,464		
Auto Acquisition	79,578	9,627		89,205		
Central Services	248,938			248,938		
Cont. to Other Agencies	239,641			239,641		
Engineer	38,221			38,221		
Miscellaneous	8,141			8,141		
Surveyor	63,184			63,184		
Cont. to Other FRS	805,273			805,273		
Total Other General				1,512,294		1,512,294

Schedule 9-5

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E.B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	All Other Total
	PUBLIC PROTECTION Judicial						
1.	Superior Court #1	$ 31,198	$	$	$ 31,198	$	$
2.	Superior Court #2	35,939	484		36,423		
3.	Superior Court #3	33,198			33,198		
4.	Superior Court #4	31,219	3,010		34,229		
5.	Vio-Benicia Muni Court	513,086			513,086		
6.	Defender -Screening Prog.	45,928	282		46,210		
7.	Northern-Solano Muni Ct.	761,342	1,394		762,736		
8.	Rio Vista Just. Court	41,944			41,944		
9.	Court Reporter	326,760	384		327,144		
10.	Other Court Costs	449,758			449,758		
11.	Grand Jury	10,239			10,239		
12.	District Attorney	1,509,279	9,540		1,518,819		
13.	Public Defender	599,137	4,475		603,612		
14.	Total Judicial				4,408,596		4,408,596

Schedule C-6

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixes Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION (Cont'd.)						
	Police Protection						
1.	District Attorney	$ 47,204	$	$	$ 47,204	$	$
2.	Crossing Guard	2,788			2,788		
3.	Marshal	201,653			201,653		
4.	Sheriff	4,043,216	7,882		4,051,098		
4.1	Sheriff - ARFA	43,362			43,362		
	Sheriff - FRS	5,206			5,206		
4.2	[illegible] - ARFA	5,040			5,040		
5.S	Total Police Protection				4,356,351		4,356,351
	Detention and Correction						
6.	Probation	2,522,407	1,560	(15,096)	2,508,871		
7.	Work Furlough Program	25,683			25,683		
8.	Probation - ARFA	9,174			9,174		
	County Share						
9.	Fouts Springs Boys Camp	174,277			174,277		
10.	Court Commitments	73,148		(26,800)	46,348		
11.	State Institutions	16,809			16,809		
12.							
14.S	Total Detention and Correction				2,781,162		1,781,162

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION (Cont'd.)						
	Fire Protection						
1.	So.Co.Fire Protection	$ 157,980	$	$	$ 157,980	$	$
2.	So.Co.Fire Prot.Sys.Dev.FRS	8,614			8,614		
3.							
4.							
5.S	Total Fire Protection				166,594		166,594
	Flood Control & Soil & Water Conservation						
6.							
7.							
8.							
9.S	Total Flood Control etc.						
	Protective Inspection						
10.	Agricultural Commissioner	380,776.	855		381,631		
11.	Dept. of Weights & Measures	169,915	594		170,509		
12.							
13.							
14.							
.S	Total Protective Inspection				552,140		552,140

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Schedule C-8

	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION (Cont'd.)						
	Other Protection						
1.	Office of Emerg. Serv.	$ 34,549	$	$	$ 34,549	$	$
2.	Coroner & Pub.Administrator	179,138			179,138		
3.	Fish & Game	8,007			8,007		
4.	Local Agency Formation	4,540			4,540		
5.	Planning Dept.	528,053	328		528,381		
6.	Animal Control	289,812	1,075		290,887		
7.	Pred. Animal Control	21,642	44		21,686		
8.	Recorder	152,431	1,898		154,329		
9.	Planning - ARFA	14,683			14,683		
10.	Recorder - ARFA	3,457			3,457		
10.1							
11.5	Total other Protection				1,239,657		1,239,657
	PUBLIC WAYS AND FACITITIES						
	Public Ways						
12.	Road Dept	3,903,842	78,777		3,982,619		
13.							
14.							
15.							
16.5	Total Public Ways				3,982,619		3,982,619

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC WAYS AND FACILITIES: (Cont'd.)						
	Transportation Terminals						
1.	Aviation	$ 45,569	$	$	$ 45,569	$	$
2.							
3.							
4.							
5.S	Total Transportation Terminals				45,569		45,569
	Transportation Systems						
6.			N/A				
7.							
8.							
9.S	Total Transportation Systems						
	Parking Facilities						
10.			N/A				
11.							
12.							
13.S	Total Parking Facilities						

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Schedule C-10

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	HEALTH & SANITATION						
	Health						
1.	Health Dept.	$ 1,794,256	$ 9,958	$ (56,311)	$ 1,747,903	$	$
2.	Public Health - ARFA	60,791			60,791		
3.	Mental Health Dept.	2,669,552	24,991		2,694,543		
4.							
4.1							
4.2							
4.3							
5.S	Total Health				4,503,237		4,503,237
	Hospital Care						
6.			N/A				
7.							
8.							
9.							
10.S	Total Hospital Care						
11.N	Crippled Childrens Services	205,896	164		206,060		206,060
	Sanitation						
12.							
13.							
14.							
15.S	Total Sanitation						

Schedule C-11

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC ASSISTANCE						
	Administration						
1.	Welfare Administration	$ 5,610,466	$ 15,155	$(4,192)	$ 5,621,429	$	$
2.	Prot.Services-Shelter Care	273,836	824		274,660		
3.	Other Administration	947,869			947,869		
4.							
5.							
6.S	Total Administration				6,843,958		6,843,958
7.N	Aid Programs.....	17,866,454			17,866,454		17,866,454
8.N	Medi-Cal Contributions.....	1,844,586			1,844,586		1,844,586

Schedule C-12

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC ASSISTANCE (Cont'd.)						
	General Relief						
1.	Indigents & Vets Gem.Care	$ 4,045	$	$	$ 4,045	$	$
2.							
3.							
4.S	Total General Relief				4,045		4,045
5.N	Care of Court Wards.....	47,533		(37,012)	10,521		10,521
6.N	Veterans Services.....	133,270			133,270		133,270
	Other Assistance						
7.			N/A				
8.							
9.							
9.1							
9.2							
9.3							
10.S	Total Other Assistance						

Schedule C-13

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	EDUCATION						
	School Administration						
1.	Board of Education	$ 15,802	$	$	$ 15,802	$	$
2.	Supt. of Schools	160,844			160,844		
3.	So.Co.Library-Gen.Fd.Schools	26,309			26,309		
4.							
5.							
6.S	Total School Administration				202,955		202,955
	Library Services						
7.	Co. Library	1,497,643	5,324		1,502,967		
	Co.Library Serv. - FRS	182,993			182,993		
8.	Library Zones, 1, 2, 6, 7	282,315			282,315		
9.S	Total Library Services				1,968,275		1,968,275
	Agricultural Education						
10.	Agricultural Ext. Service	55,627			55,627		
11.	Ag.Co-op.Ext. ARFA	4,964			4,964		
12.S	Total Agricultural Education				60,591		60,591

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	EDUCATION (Cont'd)						
	Other Education						
1.	Parks & Recreation Dept	$ 145,746	$ 286,288	$	$ 432,034	$	$
2.	Parks & Recreation Dept -ARFA	4,893			4,893		
3.							
4. S	Total Other Education				436,927		436,927
	RECREATION & CULTURAL SERVICES						
	Recreation Facilities		Not applicable				
5.							
6.							
7.							
7.1							
8. S	Total Recreation Facilities		Not applicable				
	Cultural Services						
9.							
10.							
11.							
11. S	Total Cultural Services						

STATEMENT OF EXPENDITURES

Schedule C-15

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B, Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	RECREATION & CULTURAL SERVICES - (Cont'd.)						
1.N	Veterans Memorial Bldgs.	$ 153	$	$	$ 153	$	$ 153
2.N	Small Craft Harbors.						
	DEBT SERVICE						
3.N	Bond Redemptions.	200,000			200,000		200,000
4.N	Bond Interest.	308,626			308,626		308,626
5.N	Interest on Notes & Warrants . .						
6.T	GRAND TOTAL EXPENDITURES	63,285,585	5,115,757	(139,786)	68,261,556	xxxxxxxxxxxxxxx	68,261,556

Schedule D-1

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF CHANGES IN GENERAL FIXED ASSETS

	Beginning Balance July 1, 1978 (1) A	Additions (2) B	Deductions (3) C	Ending Balance June 30, 1979 (4) D
1. Land	$ 3,573,087	$ 2,500	$ -0-	$ 3,575,587
2. Structures and Improvements	19,216,686	4,581,078	-0-	23,797,764
3. Equipment	5,377,133	558,875	-0-	5,936,008
4. Construction in Progress	-0-	-0-	-0-	-0-
5.T Total	$ 28,166,906	$ 5,142,453	$ -0-	$ 33,309,359

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF DIRECT BONDED INDEBTEDNESS - GENERAL OBLIGATION

As of June 30, 1979

Purpose of Issue	Date of Issue (1)	Maturity Dates Beg. (2)	Maturity Dates End. (3)	Amount Authorized (4)	Amount Issued (5)	Amount Matured or Redeemed (6)	Amount Unmatured and Outstanding (7)
Capital Improvements	11/1/73	7/1/75	7/1/79	6,900,000	6,900,000	600,000	6,300,000

0 0 0 0 0 1 0 0 0 0 0

AIRPORT ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended June 30 1979

		(A)	(B)
Operating Revenues			
01	Landing Fees	$	
02	Aircraft Storage Fees	26,512	
03	Fuel Flowage Fees	6,620	
04	Concessions		
05	Rents & Leases	3,691	
06	Sales & Services	7,168	
07	Other Revenue	11,404	
J08	Total Operating Revenue		$ 55,395
Operating Expenses			
09	Administration	$ 35,444	
	Maintenance & Operation		
10	Landing Areas		
11	Terminal Buildings & Areas	87,318	
12	Other Buildings & Areas		
13	General Shops & Equipment	1,038	
14	Cost of Sales & Services		
15	Depreciation		
16	Other Operating Expenses		
K17	Total Operating Expenses		$ 123,800
S18	Total Operating Income		$ 55,395
Add: Non-Operating Revenues			
19	Interest	$ 2,520	
20	Net Gain (or Loss) From Sales of Property		
21	Revenues Applicable to Prior Years		
	Grants-in-Aid		
22	Federal	345,617	
23	State	53,766	
24	In-Lieu Taxes		
25	Other		
26	Other Non-Operating Revenues	47,788	
J27	Total Non-Operating Revenues		$ 449,691
S28	Total Operating & Non-Operating Income		$ 505,086
Deduct: Non-Operating Expenses			
29	Interest	$	
30	Judgments & Damages		
31	Taxes & Assessments		
32	Expenses Applicable to Prior Years		
33	Other Non-Operating Expenses		
K34	Total Non-Operating Expenses		$
T35	Net Income (or Loss)		$ 381,286
	* * * * * * * *		
*36	Funds Received From The County		$ 46,102
*37	Current Year Capital Outlays		$ 54,359